

## APPENDIX 1

### SUMMARY OF 2018/19 POSTS AND SCHEMES ALREADY ESTABLISHED

	<b>Scheme</b>	<b>Amount in 2018/19</b>
<b>BCF Care Act – Recurrent Allocation</b>	Notts Enabling Service	£0.576m
	Carers Assessments	£0.530m
	Mental Health Crisis Workers	£0.200m
	Younger Adults Project Team	£0.187m
	Home First Hospital Discharge Scheme	£0.567m
<b>Total</b>		<b>£2.060m</b>
<b>BCF Care Act - Reserve</b>	Community Empowerment	£0.061m
	Integrated Technology Project Management	£0.058m
	Optimum	£0.124m
	Access Programme Officer	£0.047m
	Trusted Assessor	£0.038m
	BCF Co-ordinator – post to 31 <sup>st</sup> May 2018	£0.007m
	Extra Care Commissioning Officer – post to February 2019	£0.053m
	Winter Pressures – to April 2018	£0.044m
	Care Home Reviews – posts to December 2018	£0.076m
	Asperger's Team – posts to December 2018	£0.060m
	STIS Assessment Beds – to March 2019	£0.622m
<b>Total</b>		<b>£1.190m</b>
<b>BCF Care Act – Reserve Allocation For Future years</b>	One-off amount to be phased over 2018/20 to enable transition to approved commissioning plan for short term assessment and re-ablement apartments and beds	£1.184m
<b>Total</b>		<b>£1.184m</b>

<b>Improved BCF Grant</b>	<b>Scheme</b>	<b>Amount in</b>
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<b>Condition Area</b>		<b>2018/19</b>
<b>Meeting adult social care needs</b>	Enhanced capacity to support Team Managers	£0.897m
	Demand in Younger Adults	£3.368m
	Implementation of Safeguarding audits	£0.081m
	Enhanced staffing capacity in the Adult Access Service	£0.167m
	Immediate capacity at the Adult Access Service to support auto-scheduling work	£0.067m
	Pressures on the service user transport budget	£0.478m
	Continued investment in prevention services	£1.214m
<b>Reducing pressures on the NHS, inc. supporting more people to be discharged from hospital</b>	Increased social work capacity based at hospitals due to increased demand	£0.752m
	New Models of Care – new types of social care services required to support a Home First approach in Discharge to Assess models – START, NES	£1.448m
	Implementation of an IT project to improve exchange of information across health and social care	£0.345m
<b>Stabilising the social care provider market</b>	National Living Wage (NLW) increases and inflation for Fair Price for Care	£5.645m
	Capacity in Quality and Market Management Team	£0.163m
	Increased capacity in Strategic Commissioning	£0.163m
<b>Total</b>		<b>£14.788m</b>