

Better Care Fund (BCF)		23/24 Budget						
Scheme	Line in s75	BCF £	iBCF £	DFG £	Total Budget £	Forecast outturn £	HDF inome forecast £	Variance £
General Rehab Beds	Community Health Services	13,216,339	0	0	13,216,339	13,216,339		0
Intermediate Beds	Community Health Services	1,910,814	0	0	1,910,814	1,910,814		0
Neighbourhood Teams	Community Health Services	8,080,931	0	0	8,080,931	8,080,931		0
Onward Care Team	Patient Flow Centre	737,716	0	0	737,716	737,716		0
Worcestershire IP Unit- Pathway 2	Adult Recovery Services	5,331,135	0	0	5,331,135	5,331,135		0
ICB discharge Funding	Community Health Services	0	0	0	0	2,095,333	-2,095,333	0
Total	Total	29,276,936	0	0	29,276,936	31,372,269	-2,095,333	0
Pathway 1(UPI)	Adult Recovery Services	7,162,446	1,038,224	0	8,200,670	9,401,630		1,200,960
Pathway 1+	Adult Recovery Services	279,359	0	0	279,359	279,359		0
Rapid Response Social Work Team	Hospital & Rapid Response Assessment	385,683	1,263	0	386,946	386,946		0
Pathway 3 (SPOT DTA)	Beds for Admission Prevention & Patient flow	229,571	440,218	0	669,789	720,667		50,878
ASWC in Community Hospitals, Resource Centres and DtA Beds	Hospital & Rapid Response Assessment	510,286	504,000	0	1,014,286	1,014,286		0
Carers	Carers	1,158,022	101,978	0	1,260,000	1,260,000		0
Implementation of the Care Act - additional demand for Home Care	Older People Care Act Eligible Services	2,278,115	298,942	0	2,577,057	2,577,057		0
LD Complex Cases	LD Complex Cases	803,500	0	0	803,500	803,500		0
WCES	Integrated Community Equipment Service	1,762,000	0	0	1,762,000	1,762,000		0
Disabled Facilities Grant	DFCG	0	0	6,701,411	6,701,411	6,701,411		0
Social Work Alignment to GP Sugeries	Adult Recovery Services	322,816	0	0	322,816	322,816		0
NHS Investment in Care Homes	Adult Recovery Services	2,500,000	0	0	2,500,000	2,500,000		0
BCF Homelessness post	Adult Recovery Services	53,000	0	0	53,000	53,000		0
BCF Support	Adult Recovery Services	52,000	0	0	52,000	52,000		0
LA Dicharge Fund	Adult Recovery Services	0	0	0	0	2,667,200	-2,667,200	0
iBCF support	Adult Recovery Services	0	16,639,835	0	16,639,835	16,639,835		0
Total		17,496,797	19,024,460	6,701,411	43,222,668	47,141,706	-2,667,200	1,251,838
System Support	Adult Recovery Services	0	0	0	0	-1,251,838		-1,251,838
Total Growth to be allocated		0	0	0	0	-1,251,838	0	-1,251,838
TOTAL BCF		46,773,733	19,024,460	6,701,411	72,499,604	77,262,137	-4,762,533	0