

## Appendix 1

### Funding allocation for 2013/14 Reablement & Social Care monies

2013/14 Funding : Proposals			
<b>Reablement Funding - Allocation</b>			<b>862,000</b>
Rapid Response & Admission Avoidance (TBC) - the funding for this has increased. We should require NELFT/TBC provider to produce a Business case for this			244,460.38
Rapid Response & Admission Avoidance - (NELFT Funding) (Again Business Case for the service should be produced)			289,100
Joint Reablement Team - TBC - the funding for this has increased. We should require NELFT/TBC provider to produce a Business case for this			231,846
Joint Reablement Team - NELFT Funding - (Again Business Case for the service should be produced)			96,500
		<b>Total</b>	<b>861,906</b>
<b>Social Care Funding - Allocation</b>			<b>2,341,506</b>
External Placements - this may need to increase due to growth in demand and demographic pressures being faced by Adult Social Care			*1,563,675 *Reserving £75k for Stroke pathway *Agreed to fund £100k for Mountnessing Court
Social Workers in hospital Team - maintain Zero DTOCS			80,000
Collins House - Intermediate care and step down beds			160,000
Telecare Co-ordinator - funding of the post			45,000
Mental Health Support - OPMH Team. Allows the team to manage all age groups			88,000
CHC Worker - requirement of the agreement to ensure that joint CHC & DST assessments are carried out to 98%			40,000
Evaluation of RRAS, Joint Reablement & (Thurrock Council Intermediate Care Services)			5,000
Joint IT Development/Caretrak - continuation of predictive modelling and benchmarking programme across Health & Social Care			25,000
Early Intervention, Prevention & 3rd Sector Support - (Papworth Trust (Settling at Home scheme - £20k)			20,000
Extra Care Funding - This is funding for the link social worker and for care and support provider who will be supporting Elisabeth Gardens Extra Care scheme - due to open May 2013			175,000
Telehealth - support costs for continuation of scheme			30,000
Direct Payments officer - additional capacity to increase the uptake and promotion of Direct Payments			33,148
Quality Development Sensory Lead - specialist workers to fill service provision gap and improve outcomes for client group			45,829
Sensory Worker - as above			30,854
		<b>Total</b>	<b>2,341,506</b>