

**City of York Council and Vale of York Clinical Commissioning Group Better Care Fund :
Outturn 2020/21 and Budgeted plan 2021/22**

Outturn 2020/21	Funding available	Plan 2021/22
12,728	VOY CCG BCF for use in conjunction with CYC	13,403
1,468	City of York Council - Disabled Facilities Grant	1,468
5,211	City of York Council - Improved Better Care Fund	5,211
19,407		20,082
Schemes arranged by theme		
Base Budget/Historic		
500 B1	Urgent Care Practitioners	503
156 B2	Street Triage	157
1,468 B3	Disabled Facilities Grant and falls prevention	1,468
1,166 B4	Reablement contract	1,131
4,026 B5	Packages of Care – Care at Home	4,463
1,087 B6	Packages of Care - Placements	732
908 B7	Contribution to social work staff capacity – BAU and Statutory Duties	875
369 B8	Carers' Centre	369
139 B9	Carers' Support	139
167 B10	Carers' support workers posts	169
458 B11	Be Independent	458
6,101 B12	Out of Hospital Services	6,312
16,545	total	16,775
Prevention		
232 P1	Local Area Co-ordination	300
51 P2	Live Well York	51
- P3	Health Champions	21
161 P4	Ways to Wellbeing	161
- P5	Alcohol Prevention	49
31 P6	Small Tasks at Home	31
13 P7	Cultural Commissioning	30
488	total	641
Home First		
110 HF1	Community Response Team (CRT)	129
214 HF2	Rapid Assessment and Therapy Service (RATS)	215
102 HF3	Self-Support Champions	102
27 HF4	Home From Hospital	54
170 HF5	Hospice at Home (H@H)	203
930 HF6	York Integrated Care Team (YICT) / Priory Outreach	997
1,553	total	1,700
Care Settings		
85 CS1	A Bed Ahead and Vaccinations outreach	90
493 CS2	Fulford Nursing Home & other Step Up / Down beds	521
578	total	611
Infrastructure		
10 I1	Venn Capacity and Demand	10
30 I2	BCF Support Role	20
45 I3	IT support for single care record	10
22 I4	Increased access to Primary Care	-
107	total	40
New schemes		
10 N1	Move Mates	40
16 N2	Dementia Support	32
13 N3	NQ Project manager	20
97 N4	CCG VCS contracts	174
- N6	Health Champion - additional hours	8
N8	Additional OT in step down beds (M1-6 only)	25
136	total	299
19,407	Scheme total	20,066
-	Contingency	16
Proposals for use of contingency		
- N5	Community Transport	35
N7	Intermediate care review - project management and consultancy	35
		70
	Contingency after proposals	54