

## Better Care Fund 2021-22 Template

## 2. Cover

Version 1.0



## Please Note:

- You are reminded that much of the data in this template, to which you have privileged access, is management information only and is not in the public domain. It is not to be shared more widely than is necessary to complete the return.
- Please prevent inappropriate use by treating this information as restricted, refrain from passing information on to others and use it only for the purposes for which it is provided. Any accidental or wrongful release should be reported immediately and may lead to an inquiry. Wrongful release includes indications of the content, including such descriptions as "favourable" or "unfavourable".
- Please note that national data for plans is intended for release in aggregate form once plans have been assured, agreed and baselined as per the due process outlined in the BCF Planning Requirements for 2021-22.
- This template is password protected to ensure data integrity and accurate aggregation of collected information. A resubmission may be required if this is breached.

Health and Wellbeing Board:	York
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Completed by:	
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E-mail:	
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Contact number:	
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## Please indicate who is signing off the plan for submission on behalf of the HWB (delegated authority is also accepted):

Job Title:	Director of Prevention, Commissioning and Education
Name:	Jamaila Hussain

Has this plan been signed off by the HWB at the time of submission?	Delegated authority pending full HWB meeting
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If no, or if sign-off is under delegated authority, please indicate when the HWB is expected to sign off the plan:	Wed 17/11/2021
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&lt;&lt; Please enter using the format, DD/MM/YYYY

Please note that plans cannot be formally approved and Section 75 agreements cannot be finalised until a plan, signed off by the HWB has been submitted.

	Role:	Professional Title (where applicable)	First-name:	Surname:	E-mail:
*Area Assurance Contact Details:	Health and Wellbeing Board Chair	Councillor			
	Clinical Commissioning Group Accountable Officer (Lead)		Phil	Mettham	phillip.mettham@nhs.net
	Additional Clinical Commissioning Group(s) Accountable Officers		Michael	Ash-McMahon	m.ash-mcmahon@nhs.net

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Local Authority Chief Executive		Ian	Floyd	ian.floyd@york.gov.uk
Local Authority Director of Adult Social Services (or equivalent)		Michael	Melvin	michael.melvin@york.gov.uk
Better Care Fund Lead Official		Jamaila	Hussain	Jamaila.hussain@york.gov.uk
LA Section 151 Officer		Debbie	Mitchell	Debbie.Mitchell@york.gov.uk
BCF Programme Officer		Samantha	Maynard	Samantha.maynard@york.gov.uk
BI Lead		Terry	Rudden	terry.rudden@york.gov.uk
Finance Lead Officer		Steve	Tait	Steve.tait@york.gov.uk

*Please add further area contacts that you would wish to be included in official correspondence -->*

*\*Only those identified will be addressed in official correspondence (such as approval letters). Please ensure all individuals are satisfied with the information entered above as this is exactly how they will appear in correspondence.*

Question Completion - When all questions have been answered and the validation boxes below have turned green, please send the template to the Better Care Fund Team [england.bettercarefundteam@nhs.net](mailto:england.bettercarefundteam@nhs.net) saving the file as 'Name HWB' for example 'County Durham HWB'. Please also copy in your Better Care Manager.

Please see the Checklist below for further details on incomplete fields

	Complete:
2. Cover	No
4. Income	Yes
5a. Expenditure	Yes
6. Metrics	No
7. Planning Requirements	Yes

[<< Link to the Guidance sheet](#)

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## Better Care Fund 2021-22 Template

## 3. Summary

Selected Health and Wellbeing Board:

York

## Income &amp; Expenditure

[Income >>](#)

Funding Sources	Income	Expenditure	Difference
DFG	£1,467,977	£1,467,977	£0
Minimum CCG Contribution	£13,331,151	£13,331,151	£0
BCF	£5,210,953	£5,210,953	£0
Additional LA Contribution	£0	£0	£0
Additional CCG Contribution	£0	£0	£0
<b>Total</b>	<b>£20,010,081</b>	<b>£20,010,081</b>	<b>£0</b>

[Expenditure >>](#)

## NHS Commissioned Out of Hospital spend from the minimum CCG allocation

Minimum required spend	£3,857,055
Planned spend	£6,823,442

## Adult Social Care services spend from the minimum CCG allocations

Minimum required spend	£6,315,910
Planned spend	£6,566,889

## Scheme Types

Assistive Technologies and Equipment	£381,000	(1.9%)
Care Act Implementation Related Duties	£608,000	(3.0%)
Carers Services	£850,670	(4.3%)
Community Based Schemes	£7,101,842	(35.5%)
DFG Related Schemes	£1,467,977	(7.3%)
Enablers for Integration	£30,000	(0.1%)
High Impact Change Model for Managing Transfer	£273,000	(1.4%)
Home Care or Domiciliary Care	£4,509,384	(22.5%)
Housing Related Schemes	£162,543	(0.8%)
Integrated Care Planning and Navigation	£997,290	(5.0%)
Bed based intermediate Care Services	£602,382	(3.0%)
Reablement in a persons own home	£1,305,349	(6.5%)
Personalised Budgeting and Commissioning	£0	(0.0%)
Personalised Care at Home	£85,680	(0.4%)
Prevention / Early Intervention	£803,644	(4.0%)
Residential Placements	£586,500	(2.9%)
Other	£244,820	(1.2%)
<b>Total</b>	<b>£20,010,081</b>	

[Metrics >>](#)

## Avoidable admissions

	20-21 Actual	21-22 Plan
Unplanned hospitalisation for chronic ambulatory care sensitive conditions (NHS Outcome Framework indicator 2.3)	1,727.0	0.0

## Length of Stay

		21-22 Q3 Plan	21-22 Q4 Plan
Percentage of in patients, resident in the HWB, who have been an inpatient in an acute hospital for:	LOS 14+	9.9%	11.4%
	i) 14 days or more ii) 21 days or more		
As a percentage of all inpatients	LOS 21+	5.3%	6.4%

## Discharge to normal place of residence

	21-22 Plan
Percentage of people, resident in the HWB, who are discharged from acute hospital to their normal place of residence	95.0%

## Residential Admissions

	20-21 Actual	21-22 Plan
Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population	347	312

## Reablement

	21-22 Plan
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	87.9%

[Planning Requirements >>](#)

Theme	Code	Response
NC1: Jointly agreed plan	PR1	Yes
	PR2	Yes
	PR3	Yes
NC2: Social Care Maintenance	PR4	Yes
NC3: NHS commissioned Out of Hospital Services	PR5	Yes
NC4: Plan for improving outcomes for people being discharged from hospital	PR6	Yes
Agreed expenditure plan for all elements of the BCF	PR7	Yes
Metrics	PR8	Yes

## Better Care Fund 2021-22 Template

## 4. Income

Selected Health and Wellbeing Board:

York

Local Authority Contribution	
Disabled Facilities Grant (DFG)	Gross Contribution
York	£1,467,977
DFG breakdown for two-tier areas only (where applicable)	
<b>Total Minimum LA Contribution (exc iBCF)</b>	<b>£1,467,977</b>

iBCF Contribution	Contribution
York	£5,210,953
<b>Total iBCF Contribution</b>	<b>£5,210,953</b>

Are any additional LA Contributions being made in 2021-22? If yes, please detail below	No
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Local Authority Additional Contribution	Contribution	Comments - Please use this box clarify any specific uses or sources of funding
<b>Total Additional Local Authority Contribution</b>	<b>£0</b>	

CCG Minimum Contribution	Contribution
NHS Vale of York CCG	£13,331,151
<b>Total Minimum CCG Contribution</b>	<b>£13,331,151</b>

Are any additional CCG Contributions being made in 2021-22? If yes, please detail below	No
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Additional CCG Contribution	Contribution	Comments - Please use this box clarify any specific uses or sources of funding
<b>Total Additional CCG Contribution</b>	<b>£0</b>	
<b>Total CCG Contribution</b>	<b>£13,331,151</b>	

	2021-22
<b>Total BCF Pooled Budget</b>	<b>£20,010,081</b>

Funding Contributions Comments  
Optional for any useful detail e.g. Carry over

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## Better Care Fund 2021-22 Template

## 5. Expenditure

Selected Health and Wellbeing Board:

York

&lt;&lt; Link to summary sheet

Running Balances	Income	Expenditure	Balance
DFG	£1,467,977	£1,467,977	£0
Minimum CCG Contribution	£13,331,151	£13,331,151	£0
iBCF	£5,210,953	£5,210,953	£0
Additional LA Contribution	£0	£0	£0
Additional CCG Contribution	£0	£0	£0
<b>Total</b>	<b>£20,010,081</b>	<b>£20,010,081</b>	<b>£0</b>

**Required Spend**

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum CCG Contribution (on row 31 above).

	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum CCG allocation	£3,857,055	£6,823,442	£0
Adult Social Care services spend from the minimum CCG allocations	£6,315,910	£6,566,889	£0

**Checklist**

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
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Sheet complete

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	Planned Expenditure		Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
									% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)				
1	DFG and Falls	DFG	DFG Related Schemes	Discretionary use of DFG - including small adaptations		Social Care		LA			Local Authority	DFG	£1,467,977	Existing
2	Packages of Care - Care at Home	Care package pressures due to demographic changes	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	Minimum CCG Contribution	£2,830,727	Existing
3	Packages of Care - Care at Home	Care package pressures due to demographic changes	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	iBCF	£1,127,657	Existing
4	Packages of Care - Care at Home	Care package contingency re Winter and COVID pressures	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	Minimum CCG Contribution	£157,000	Existing
5	Packages of Care - Care at Home	Care package contingency re Winter and COVID pressures	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	iBCF	£137,000	Existing
6	Contribution to social work staff	Contribution to Social Work post	Care Act Implementation Related Duties	Other	Early Intervention and Prevention	Social Care		LA			Local Authority	Minimum CCG Contribution	£145,000	Existing

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7	Carers Support	Carers centre, support worker posts and carers support	Carers Services	Respite services		Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£676,670	Existing
8	Contribution to social work staff	Implementation of Care Act	Care Act Implementation Related Duties	Other	Early Intervention and Prevention	Social Care		LA			Local Authority	Minimum CCG Contribution	£463,000	Existing
9	Local Area Coordination	Community Facilitator	Prevention / Early Intervention	Other	Early Intervention and Prevention	Social Care		LA			Local Authority	Minimum CCG Contribution	£25,620	Existing
10	Reablement contract	Reablement (Human Support Group)	Reablement in a persons own home	Reablement service accepting community and		Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£1,130,620	Existing
11	FNH and other Step-up/Step-down beds	10 discharge to assess beds plus 1 flat at Marjorie Waite Court	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care		LA			Private Sector	Minimum CCG Contribution	£188,882	Existing
12	Telecare and Falls	Be Independent	Assistive Technologies and Equipment	Telecare		Social Care		LA			Local Authority	Minimum CCG Contribution	£196,000	Existing
13	Community Equipment	Be Independent	Assistive Technologies and Equipment	Community based equipment		Social Care		LA			Local Authority	Minimum CCG Contribution	£185,000	Existing
14	Home adaptations	Be Independent	Housing Related Schemes			Social Care		LA			Local Authority	Minimum CCG Contribution	£77,250	Existing
15	Packages of Care - Care at Home	Increased Reablement capacity	Reablement in a persons own home	Reablement to support discharge - step down		Social Care		LA			Charity / Voluntary Sector	iBCF	£174,729	Existing
16	Self-support champions	Self-support champions	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Charity / Voluntary Sector	iBCF	£102,000	Existing
17	Ways to Wellbeing	Social Prescribing - Ways to Wellbeing	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Charity / Voluntary Sector	iBCF	£160,680	Existing
18	Live Well York	Improved curation of Information and advice	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Charity / Voluntary Sector	iBCF	£50,980	Existing
19	Alcohol prevention	Alcohol advice	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Local Authority	iBCF	£48,552	Existing
20	Contribution to social work staff	7 day working	High Impact Change Model for Managing Transfer	Other	Chg 5. Seven-Day Services	Social Care		LA			Local Authority	iBCF	£259,000	Existing
21	Local Area Coordination	Local Area Coordination	Prevention / Early Intervention	Other	Early Intervention and Prevention	Social Care		LA			Local Authority	iBCF	£268,000	Existing
22	BCF support role	Performance Support role	Other		Performance management	Social Care		LA			Local Authority	iBCF	£20,000	Existing
23	Venn capacity and demand	Capacity and demand exercise	Other		Capacity and demand planning exercise	Social Care		LA			Private Sector	Minimum CCG Contribution	£10,000	Existing
24	Physiotherapy in step-down beds	Physiotherapy in step-down beds	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care		LA			NHS Community Provider	Minimum CCG Contribution	£18,000	Existing

25	IT support for single care record	CYC IT post	Enablers for Integration	System IT Interoperability		Social Care		LA			Local Authority	IBCF	£10,000	Existing
26	CRT	Community Response Team (Expanding care at home)	Community Based Schemes	Integrated neighbourhood services		Community Health		LA			NHS Community Provider	IBCF	£110,550	Existing
27	Home from Hospital	Home from Hospital	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£27,000	Existing
28	Home from Hospital	Home from Hospital	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Charity / Voluntary Sector	IBCF	£27,000	Existing
29	Packages of Care - Placements	5 Additional Short term Stepdown/up beds.	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care		LA			Private Sector	IBCF	£39,780	Existing
30	Packages of Care - Placements	Res and nursing beds over Winter	Residential Placements	Care home		Social Care		LA			Private Sector	IBCF	£228,480	Existing
31	Packages of Care - Placements	Secure capacity to enable placements to be made to reduce impact	Residential Placements	Care home		Social Care		LA			Private Sector	IBCF	£358,020	Existing
32	Packages of Care - Placements	Retaining Home Care Packages "open" for 4 weeks	High Impact Change Model for Managing Transfer	Improved discharge to Care Homes		Social Care		LA			Private Sector	IBCF	£14,000	Existing
33	Packages of Care - Placements	Live in Care	Personalised Care at Home	Mental health /wellbeing		Social Care		LA			Local Authority	IBCF	£85,680	Existing
34	Packages of Care - Placements	Be Independent falls Support	Community Based Schemes	Multidisciplinary teams that are supporting		Social Care		LA			Local Authority	IBCF	£20,000	Existing
35	YICT	York Integrated Care Team	Integrated Care Planning and Navigation	Care navigation and planning		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£997,290	Existing
36	Urgent Care Practitioners	Urgent Care Practitioners	Community Based Schemes	Other	Rapid / Crisis response	Community Health		CCG			NHS Acute Provider	Minimum CCG Contribution	£509,775	Existing
37	Hospice at Home	Hospice at Home (extended hours and part funded with NYCC)	Home Care or Domiciliary Care	Domiciliary care packages		Community Health		CCG			Local Authority	Minimum CCG Contribution	£170,000	Existing
38	MH Crisis response	Street Triage	Community Based Schemes	Other	Street Triage	Mental Health		CCG			NHS Mental Health Provider	Minimum CCG Contribution	£159,050	Existing
39	CCG Out of Hospital commission	Incl. Specialist Nursing, Integrated Community Teams, Community	Community Based Schemes	Multidisciplinary teams that are supporting		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£4,673,822	Existing
40	CCG Out of Hospital commission	Incl. Specialist Nursing, Integrated Community Teams, Community	Community Based Schemes	Multidisciplinary teams that are supporting		Community Health		CCG			NHS Community Provider	IBCF	£1,596,950	Existing
41	A Bed Ahead and Vaccinations	Changing Lives - A Bed Ahead	Housing Related Schemes			Community Health		CCG			Charity / Voluntary Sector	Minimum CCG Contribution	£85,293	Existing
42	FNH and other Step-up/Step-down beds	Fulford Nursing Home	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Community Health		CCG			Private Sector	IBCF	£198,900	Existing



