

## Annexe 2

City of York Better Care and Improved Better Care Fund - 2018/19 outturn(all figures in £000)

	2018/19 Budget	Outturn	(Under) / over budget
<b>Funding:</b>			
VOY CCG BCF	11,617	11,617	0
City of York Council - Disabled Facilities Grant	1,344	1,344	0
City of York Council - Improved Better Care Fund	1,663	1,663	0
City of York Council - IBCF supplementary funding spring budget	2,072	2,072	0
City of York Council - Social Care Support Grant: Winter Pressures	731	731	0
	<b>17,427</b>	<b>17,427</b>	<b>0</b>
<b>Spending:</b>			
<b>CYC led schemes</b>			
Disabled Facilities Grant	1,344	1,344	0
Care package pressures due to demographic changes	3,203	3,356	153
Contribution to social worker post	139	139	0
Carers Support	655	655	0
Implementation of care act	454	454	0
Community Facilitators	36	36	0
Reablement contract with Human Support Group	1,267	1,267	0
Step Up/Down beds (inc Dementia)	312	312	0
Telecare , Equipment and home adaptations	597	597	0
Self support champions	98	98	0
Social prescribing/Ways to Wellbeing	108	108	0
Expanded Handypersons Service	10	10	0
Improve and curate information and advice	49	49	0
Alcohol prevention	47	47	0
Project to develop 7 day working	300	147	-153
Local Area Co-ordination	100	100	0
Cultural commissioning	45	45	0
Performance Support role	25	25	0
Capacity and Demand Exercise	23	23	0
ICG secondment	15	15	0
	<b>8,827</b>	<b>8,827</b>	<b>0</b>
<b>CYC Winter Pressures schemes</b>			
5 Additional Short term Stepdown/up beds.	39	39	0
12 Additional Care Beds at the Chocolate Works.	223	223	0
Secure capacity to enable placements to be made to reduce impact on DTOC's.	351	351	0
Retaining Home Care Packages "open" for 4 weeks	14	14	0
Live in Care	84	84	0
Be Independent falls Support	20	20	0
	<b>731</b>	<b>731</b>	<b>0</b>
<b>CCG led schemes</b>			
York Integrated Care Team	750	750	0
Urgent Care Practitioners	526	435	-91
Hospice at Home (part fund with NYCC)	170	170	0
Street Triage (part fund with NYCC)	150	150	0
CCG Community services (Incl. Specialist Nursing, Integrated Community Teams, Community Therapies)	4,445	4,445	0
Equipment	963	1,114	151
Fulford Nursing Home	286	286	0
SRG Arclight	83	81	-2
SRG Age UK	59	49	-10
SRG Extended Hours	157	159	2
SRG Extended Hours - Social Worker	50	50	0
SRG Priory Outreach	180	180	0
Uncommitted	50	0	-50
	<b>7,869</b>	<b>7,869</b>	<b>0</b>
<b>Total</b>	<b>17,427</b>	<b>17,427</b>	<b>0</b>