Annexe 2 <u>City of York Better Care and Improved Better Care Fund - 2018/19 outturn</u>

	(all figures in £000)	2018/19 Budget	Outturn	(Under) / over budget
VOY CGG BCF 11.617	Funding:			
City of York Council - Improved Better Care Fund 1,663 1,683 0 City of York Council - IBCF supplementary funding spring budget 2,072 2,072 0 City of York Council - Social Care Support Grant: Winter 731 731 731 Pressures 17,427 17,427 0 Spending: 2 17,427 17,427 0 Spending: 2 1,344 1,344 0 Care package pressures due to demographic changes 3,203 3,556 153 Contribution to social worker post 655 655 65 0 Carers Support 655 655 65 0 Implementation of care act 454 454 454 0 Carres Support 655 655 65 0 Implementation of care act 454 454 454 454 454 454 454 454 0 Carres Support 665 655 655 0 0 0 Carres Support 7	VOY CCG BCF	11,617	11,617	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 Pressures 17,427 17,427 0 Spending: CYC led schemes 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 655 655 655 0 Community Facilitators 36 36 0 0 Community Facilitators 36 36 0 0 Reablement contract with Human Support Group 1,267 1,267 0 0 Step Un/Down beds (inc Dementia) 312 312 312 0 0 Telecare, Equipment and home adaptations 597 597 90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td></td> <td>1,344</td> <td>1,344</td> <td>0</td>		1,344	1,344	0
Pressures	City of York Council - Improved Better Care Fund	1,663	1,663	0
Pressures	City of York Council - IBCF supplementary funding spring budget	2,072	2,072	0
17,427	City of York Council - Social Care Support Grant: Winter	731	731	0
Spending: CYC Ied schemes I ,344 1,344 1,344 1,04 1 Disabled Facilities Grant 1,344 1,344 1,344 1,0 Care package pressures due to demographic changes 3,203 3,356 135 Contribution to social worker post 655 655 655 Community Facilitations 36 36 36 0 Reablement contract with Human Support Group 1,267 1,267 0 Reablement contract with Human Support Group 1,267 1,267 0 Step Up/Down beds (inc Dementia) 312 312 312 0 Reablement contract with Human Support Group 1,267 1,267 0 0 Step Up/Down beds (inc Dementia) 312 312 312 0 0 Self support Champlons 98 98 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Pressures	47.407	47 407	
Carers Support	CYC led schemes Disabled Facilities Grant Care package pressures due to demographic changes	1,344 3,203	1,344 3,356	0 153
Implementation of care act	·			
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 Alcohol prevention 100 100 100 Local Area Co-ordination 100 100 0 Cuttral commissioning 45 45 0 Performance Support role 25 25 25 0 Capacity and Demand Exercise 23 23 23 0 ICG secondment 8,827 0 0 CYC Winter Pressures schemes 39 39 0 <t< td=""><td>• •</td><td></td><td></td><td></td></t<>	• •			
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Project to develop 7 day working	, , , , , , , , , , , , , , , , , , , ,	49	49	0
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 CYC Winter Pressures schemes 5 Additional Short term Stepdown/up beds. 39 39 39 0 12 Additional Care Beds at the Chocolate Works. 223 223 0 0 Secure capacity to enable placements to be made to reduce impact on DTOC's. 351 351 0 0 Retaining Home Care Packages "open" for 4 weeks 14 14 4 0 14 0	Alcohol prevention	47	47	0
Cultural commissioning 45 45 0 Performance Support role 25 25 0 Capacity and Demand Exercise 23 23 0 ICG secondment 15 15 15 CYC Winter Pressures schemes 38,827 8,827 0 CYC Winter Pressures schemes 39 39 0 12 Additional Short term Stepdown/up beds. 223 223 20 0 12 Additional Care Beds at the Chocolate Works. 223 223 0 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 CCG led schemes 750 750 0 Vork Integrated Care Team 750 750 0 Urgent Care Practitioners 526 435 -91 Hospice at Home (part fund with NYCC) 150 <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td>-153</td>	· · · · · · · · · · · · · · · · · · ·			-153
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