

See next sheet for Scheme Type (and Sub Type) descriptions

Better Care Fund 2022-23 Template

5. Expenditure

Selected Health and Wellbeing Board:

York

<< Link to summary sheet

Running Balances	Income	Expenditure	Balance
DFG	£1,467,977	£1,467,977	£0
Minimum NHS Contribution	£14,085,695	£14,085,695	£0
iBCF	£5,368,798	£5,368,798	£0
Additional LA Contribution	£0	£0	£0
Additional NHS Contribution	£0	£0	£0
Total	£20,922,470	£20,922,470	£0

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 ICB allocation	£4,075,364	£7,235,893	£0
Adult Social Care services spend from the minimum ICB allocations	£6,673,391	£6,995,475	£0

>> Link to further guidance

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'	Planned Expenditure					Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
						Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% 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 NHS Contribution	£2,893,270	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	£1,160,810	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 NHS 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	£145,820	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 NHS Contribution	£149,350	Existing
7	Carers Support	Carers centre, support worker posts and carers support	Carers Services	Respite services		Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£695,250	Existing

8	Contribution to social work staff	Implementation of Care Act	Care Act Implementation Related Duties	Other	Early Intervention	Social Care		LA			Local Authority	Minimum NHS Contribution	£476,890	Existing
9	Local Area Coordination	Community Facilitator	Prevention / Early Intervention	Other	Early Intervention	Social Care		LA			Local Authority	Minimum NHS Contribution	£26,780	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 NHS Contribution	£1,164,930	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 NHS Contribution	£259,560	Existing
12	Telecare and Falls	Be Independent	Assistive Technologies and Equipment	Telecare		Social Care		LA			Local Authority	Minimum NHS Contribution	£201,880	Existing
13	Community Equipment	Be Independent	Assistive Technologies and Equipment	Community based equipment		Social Care		LA			Local Authority	Minimum NHS Contribution	£190,550	Existing
14	Home adaptations	Be Independent	Housing Related Schemes			Social Care		LA			Local Authority	Minimum NHS Contribution	£79,568	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	£180,250	Existing
16	Self-support champions	Self-support champions	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Charity / Voluntary Sector	iBCF	£105,060	Existing
17	Ways to Wellbeing	Social Prescribing - Ways to Wellbeing	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Charity / Voluntary Sector	iBCF	£165,500	Existing
18	Live Well York	Improved curation of Information and advice	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Charity / Voluntary Sector	iBCF	£52,509	Existing
19	Alcohol prevention	Alcohol advice	Prevention / Early Intervention	Social Prescribing		Social Care		LA			Local Authority	iBCF	£50,009	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	£266,770	Existing
21	Local Area Coordination	Local Area Coordination	Prevention / Early Intervention	Other	Early Intervention and Prevention	Social Care		LA			Local Authority	iBCF	£276,040	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 NHS 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		CCG			NHS Community Provider	Minimum NHS Contribution	£38,290	Existing
26	CRT	Community Response Team (Expanding care at home)	Community Based Schemes	Integrated neighbourhood services		Community Health		LA			NHS Community Provider	iBCF	£116,996	Existing

27	Home from Hospital	Home from Hospital	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£21,922	Existing
28	Home from Hospital	Home from Hospital	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		CCG			Charity / Voluntary Sector	iBCF	£21,922	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	£40,170	Existing
30	Packages of Care - Placements	Res and nursing beds over Winter	Residential Placements	Care home		Social Care		LA			Private Sector	iBCF	£230,720	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	£361,530	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	£86,520	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 NHS Contribution	£1,011,241	Existing
36	Urgent Care Practitioners	Urgent Care Practitioners	Community Based Schemes	Other	Rapid / Crisis response	Community Health		CCG			NHS Acute Provider	Minimum NHS Contribution	£619,618	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 NHS Contribution	£170,000	Existing
38	MH Crisis response	Street Triage	Community Based Schemes	Other	Street Triage	Mental Health		CCG			NHS Mental Health Provider	Minimum NHS Contribution	£169,112	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 NHS Contribution	£4,858,838	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	£1,698,569	Existing
41	A Bed Ahead and Vaccinations	Changing Lives - A Bed Ahead	Housing Related Schemes			Community Health		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£81,000	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	£200,850	Existing
43	Rapid Assessment and Therapy Service	RATS Extended Hours	Other		Rapid / Crisis response	Acute		CCG			NHS Acute Provider	Minimum NHS Contribution	£176,411	Existing
44	Rapid Assessment and Therapy Service	RATS Extended Hours - Social Worker	Other		Rapid / Crisis response	Social Care		CCG			Local Authority	Minimum NHS Contribution	£57,122	Existing
45	A Bed Ahead and Vaccinations	Vaccinations	Prevention / Early Intervention	Other	Vaccination of Homeless	Primary Care		CCG			NHS Community Provider	Minimum NHS Contribution	£4,000	Existing

