

## **Better Care and Improved Better Care Fund - 2019/20 plan and outturn - Summary**

**(all figures in £000)**

	<b>2019/20 Draft Plan</b>	<b>Exact figures</b>	
<b>Funding:</b>			
VOY CCG BCF for use in conjunction with CYC	12,124		12,123,655
City of York Council - Disabled Facilities Grant	1,294		1,293,767
City of York Council - Improved Better Care Fund	3,447		3,447,466
City of York Council - IBCF supplementary funding spring budget	1,032		1,031,686
City of York Council - Social Care Support Grant: Winter Pressures	732		731,801
	<b>18,629</b>		<b>18,628,375</b>
<b>Spending:</b>			
	<b>Plan</b>	<b>Outturn</b>	<b>Variance</b>
Disabled Facilities Grant	1,294	1,294	-
City of York Council led schemes	8,402	8,407	5
City of York Council led schemes - Winter Pressures Grant	732	732	-
Vale of York CCG led schemes	8,200	8,195	-5
	<b>18,629</b>	<b>18,629</b>	<b>0</b>

## Better Care and Improved Better Care Fund - 2019/20 plan

(all figures in £000)

	2019/20 Final Plan	Outturn 1920	Variance
<b>Spending:</b>			
<b>CYC led schemes (on the ledger)</b>			
Disabled Facilities Grant	1,294	1,294	0
Care package pressures due to demographic changes	3,697	3,956	259
Contribution to social worker post	142	142	0
Carers Support	655	655	0
Implementation of care act	454	454	0
Community Facilitators	31	30	-1
Reablement contract with Human Support Group	1,100	1,080	-20
Step Up/Down beds (inc Dementia)	312	312	0
Telecare and Falls Lifting	192	192	0
Community Equipment	180	180	0
Home Adaptations	75	75	0
Increased reablement capacity	168	168	0
Self support champions	100	90	-10
Social prescribing/Ways to Wellbeing	156	156	0
Expanded Handypersons Service	30	30	0
Improve and curate information and advice	50	39	-11
Alcohol prevention	48	47	-1
Project to develop 7 day working	300	300	0
Local Area Co-ordination	172	172	0
Cultural commissioning - Museums' trust	25	25	0
Cultural commissioning - Good Gym anf Blueberry academy	20	20	0
Performance Support role	30	25	-5
Capacity and Demand Exercise	36	35	-1
ICG secondment	30	30	0
End of Life Project	33	33	0
Trusted Assessor project	25	17	-8
Interface Pharmacy Service	80	47	-33
Physiotherapy in step down beds	36	36	0
Multi complex needs - systemic enquiry	10	0	-10
Single Care record - IT support	20	19	-1
Increase Primary Care slots in hospital and community by increasing CRT	130	15	-115
Home from Hospital	27	27	0
contingency	38	0	-38
	<b>9,696</b>	<b>9,701</b>	<b>5</b>
<b>CYC Winter Pressures schemes</b>			
5 Additional Short term Stepdown/up beds.	39	39	0
12 Additional Care Beds	224	224	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>732</b>	<b>732</b>	<b>0</b>
<b>CCG led schemes</b>			
York Integrated Care Team	750	750	0
Urgent Care Practitioners	431	448	17
Hospice at Home (part fund with NYCC)	170	170	0
Street Triage (part fund with NYCC)	154	154	0
CCG Out of Hospital commission services (Incl. Specialist Nursing, Integrated Community Teams, Community Therapies and Community Equipment and Wheelchair Services)	5,973	5,968	-5
Changing Lives - A Bed Ahead	81	81	0
Fulford Nursing Home	184	172	-12
Fulford Nursing Home - York Trust	58	58	0
RATS Extended Hours	164	160	-4
RATS Extended Hours - Social Worker	51	50	-1
Priory Outreach	180	180	0
Vaccinations outreach	4	4	0
	<b>8,200</b>	<b>8,195</b>	<b>-5</b>
<b>Total</b>	<b>18,629</b>	<b>18,629</b>	<b>0</b>