

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

Better Care Fund 2024-25 Update Template
6. Expenditure

[To Add New Schemes](#)

Selected Health and Wellbeing Board:

[<< Link to summary sheet](#)

Running Balances	2024-25		
	Income	Expenditure	Balance
DFG	£1,601,197	£1,601,197	£0
Minimum NHS Contribution	£15,725,320	£15,725,319	£1
IBCF	£5,368,798	£5,368,798	£0
Additional LA Contribution	£0	£0	£0
Additional NHS Contribution	£0	£0	£0
Local Authority Discharge Funding	£1,254,495	£1,254,495	£0
ICB Discharge Funding	£1,431,567	£1,431,567	£0
Total	£25,381,376	£25,381,376	£0

Required Spend

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum ICB Contribution (on row 33 above).

	2024-25		
	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£4,549,751	£8,139,160	£0
Adult Social Care services spend from the minimum ICB allocations	£7,450,197	£7,720,545	£0

Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	-----	-----	-----	-----

>> Incomplete fields on row number(s):

272, 273, 274, 275, 276, 277

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Previously entered Outputs for 2024-25	Updated Outputs for 2024-25	Units	Planned Expenditure		Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	New/ Existing Scheme	Previously entered Expenditure for 2024-25	Updated Expenditure for 2024-25 (£)	% of Overall Spend (Average)	Do you wish to update?	Comments if updated e.g. reason for the changes made
									Area of Spend	Please specify if 'Area of Spend' is 'other'											
1	DFG and Falls	DFG	DFG Related Schemes	Discretionary use of DFG		245	245	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£1,467,977	£1,601,197	76%	Yes	differential uplift applied
2	Packages of Care - Care at Home	Care package pressures due to demographic changes	Home Care or Domiciliary Care	Domiciliary care packages		123568	123568	Hours of care (Unless short-term in which	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£3,133,481	£3,344,305	11%	Yes	differential uplift applied
3	Packages of Care - Care at Home	Care package pressures due to demographic changes	Home Care or Domiciliary Care	Domiciliary care packages		49578	49578	Hours of care (Unless short-term in which	Social Care		LA			Private Sector	IBCF	Existing	£1,189,878	£1,417,015	4%	Yes	3.5% uplift applied
4	Packages of Care - Care at Home	Care package contingency re Winter and COVID pressures	Home Care or Domiciliary Care	Domiciliary care packages		6542	6542	Hours of care (Unless short-term in which	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£165,886	£157,000	1%	Yes	3.5% uplift applied
5	Packages of Care - Care at Home	Care package contingency re Winter and COVID pressures	Home Care or Domiciliary Care	Domiciliary care packages		6392	6392	Hours of care (Unless short-term in which	Social Care		LA			Private Sector	IBCF	Existing	£153,416	£164,280	1%	Yes	3.5% uplift applied
6	Contribution to social work staff	Contribution to Social Work post	Care Act Implementation Related Duties	Other	Early intervention and prevention		0		Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£164,200	£163,174	15%	Yes	5% uplift applied
7	Carers Support	Carers centre, support worker posts and carers support	Carers Services	Respite services		1099	1099	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£755,787	£726,701	82%	Yes	3.5% uplift applied
8	Contribution to social work staff	Implementation of Care Act	Care Act Implementation Related Duties	Other	Early intervention and prevention		0		Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£524,207	£510,379	48%	Yes	5% uplift applied
9	Local Area Coordination	Community Facilitator	Prevention / Early Intervention	Other	Early intervention and prevention		0		Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£29,470	£29,286	2%	Yes	5% uplift applied
10	Reablement contract	Reablement (Human Support Group)	Home-based intermediate care services	Reablement at home (to support discharge)		617	617	Packages	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£1,261,663	£1,429,000	75%	Yes	Balance to overall fund value
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 (Reablement,)	Bed-based intermediate care with reablement accepting step up and step down users		572	572	Number of placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£285,263	£283,482	26%	Yes	5% uplift applied
12	Telecare and Falls	Be Independent	Assistive Technologies and Equipment	Assistive technologies including telecare		224	224	Number of beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£221,923	£224,108	9%	Yes	6.7% uplift applied
13	Community Equipment	Be Independent	Assistive Technologies and Equipment	Community based equipment		1102	1102	Number of beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£207,439	£209,480	8%	Yes	6.7% uplift applied
14	Home adaptations	Be Independent	Housing Related Schemes				0		Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£86,625	£87,723	7%	Yes	7% uplift applied

15	Packages of Care - Care at Home	Increased Reablement capacity	Home Care or Domiciliary Care	Domiciliary care packages		7703	7703	Hours of care (Unless short-term in which	Social Care		LA			Charity / Voluntary Sector	iBCF	Existing	£184,871	£191,249	1%	Yes	3.5% uplift applied
16	Self-support champions	Self-support champions	Prevention / Early Intervention	Social Prescribing			0		Social Care		LA			Charity / Voluntary Sector	iBCF	Existing	£109,342	£114,810	6%	Yes	differential uplift applied
17	Ways to Wellbeing	Social Prescribing - Ways to Wellbeing	Prevention / Early Intervention	Social Prescribing			0		Social Care		LA			Charity / Voluntary Sector	iBCF	Existing	£167,663	£0	10%	Yes	withdrawn
18	Ways to Wellbeing	Social Prescribing - Ways to Wellbeing	Prevention / Early Intervention	Social Prescribing			0		Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£2,113	£0	0%	Yes	withdrawn
19	Live Well York	Improved curation of Information and advice	Prevention / Early Intervention	Social Prescribing			0		Social Care		LA			Charity / Voluntary Sector	iBCF	Existing	£54,649	£5,000	3%	Yes	withdrawn
20	Alcohol prevention	Alcohol advice	Prevention / Early Intervention	Social Prescribing			0		Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£54,995	£35,000	3%	Yes	Per Peter Roderick DPH
21	Contribution to social work staff	7 day working	High Impact Change Model for Managing Transfer of Care	Other	Chg 5. Seven-Day Services		0		Social Care		LA			Local Authority	iBCF	Existing	£223,637	£99,565	95%	Yes	Discharge Liaison only
22	Local Area Coordination	Local Area Coordination	Prevention / Early Intervention	Other	Early intervention and prevention		0		Social Care		LA			Local Authority	iBCF	Existing	£328,722	£386,108	19%	Yes	differential uplift applied
23	BCF support role	Performance Support role	Other						Social Care		LA			Local Authority	iBCF	Existing	£0		0%	No	Existing
24	Venn capacity and demand	Capacity and demand exercise	Other						Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£0		0%	No	Existing
25	Physiotherapy in step-down beds	Physiotherapy in step-down beds	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		104	104	Number of placements	Social Care		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£49,092	£46,462	4%	Yes	No uplift applied
26	CRT	Community Response Team (Expanding care at home)	Community Based Schemes	Integrated neighbourhood services			0		Community Health		LA			NHS Community Provider	iBCF	Existing	£119,817	£126,000	0%	Yes	Existing
27	Home from Hospital	Home from Hospital	Home Care or Domiciliary Care	Domiciliary care packages		2340	2340	Hours of care (Unless short-term in which	Social Care		NHS			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£33,684	£32,045	0%	Yes	National uplift applied
28	Home from Hospital	Home from Hospital	Home Care or Domiciliary Care	Domiciliary care packages		1560	1560	Hours of care (Unless short-term in which	Social Care		NHS			Charity / Voluntary Sector	iBCF	Existing	£23,315	£23,480	0%	Yes	differential uplift applied
29	Packages of Care - Placements	5 Additional Short term Stepdown/up beds.	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement accepting step up and step down users		45	45	Number of placements	Social Care		LA			Private Sector	iBCF	Existing	£40,170	£41,576	4%	Yes	3.5% uplift applied
30	Packages of Care - Placements	Res and nursing beds over Winter	Residential Placements	Care home		256	256	Number of beds	Social Care		LA			Private Sector	iBCF	Existing	£230,720	£238,795	0%	Yes	3.5% uplift applied
31	Packages of Care - Placements	Secure capacity to enable placements to be made to reduce impact on DTOC's.	Residential Placements	Care home		402	402	Number of beds	Social Care		LA			Private Sector	iBCF	Existing	£361,530	£374,184	0%	Yes	3.5% uplift applied
32	Packages of Care - Placements	Retaining Home Care Packages "open" for 4 weeks	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes			0		Social Care		LA			Private Sector	iBCF	Existing	£14,000	£14,490	6%	Yes	3.5% uplift applied
33	Packages of Care - Placements	Live in Care	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		3605	3605	Hours of care (Unless short-term in which	Social Care		LA			Local Authority	iBCF	Existing	£86,520	£89,548	0%	Yes	3.5% uplift applied
34	Packages of Care - Placements	Be Independent falls Support	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as			0		Social Care		LA			Local Authority	iBCF	Existing	£20,000	£21,000	0%	Yes	3.5% uplift applied
35	YICT	York Integrated Care Team	Integrated Care Planning and Navigation	Care navigation and planning			0		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£1,128,703	£1,076,787	13%	Yes	National uplift applied
36	Urgent Care Practitioners	Urgent Care Practitioners	Community Based Schemes	Other	Rapid / Crisis response		0		Community Health		NHS			NHS Acute Provider	Minimum NHS Contribution	Existing	£666,885	£638,734	2%	Yes	National uplift applied
37	Hospice at Home	Hospice at Home (extended hours and part funded with NYCC)	Home Care or Domiciliary Care	Domiciliary care packages		6374	6374	Hours of care (Unless short-term in which	Community Health		NHS			Local Authority	Minimum NHS Contribution	Existing	£182,874	£174,116	1%	Yes	National uplift applied
38	MH Crisis response	Street Triage	Community Based Schemes	Other	Rapid / Crisis response		0		Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution	Existing	£181,721	£173,019	1%	Yes	National uplift applied
39	CCG Out of Hospital commission	Incl. Specialist Nursing, Integrated Community Teams, Community Therapies	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as			0		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£5,513,582	£5,637,370	17%	Yes	National uplift applied
40	CCG Out of Hospital commission	Incl. Specialist Nursing, Integrated Community Teams, Community Therapies	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as			0		Community Health		NHS			NHS Community Provider	iBCF	Existing	£1,691,623	£1,696,357	6%	Yes	differential uplift applied
41	A Bed Ahead	Changing Lives - A Bed Ahead	Housing Related Schemes				0		Community Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£88,625	£84,381	7%	Yes	National uplift applied
42	FNH and other Step-up/Step-down beds	Fulford Nursing Home	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		104	104	Number of placements	Community Health		NHS			Private Sector	iBCF	Existing	£205,896	£224,341	20%	Yes	differential uplift applied

43	Rapid Assessment and Therapy Service	RATS Extended Hours	Other				0		Acute		NHS			NHS Acute Provider	Minimum NHS Contribution	Existing	£192,280	£182,435	5%	Yes	National uplift applied (net of QEP and convergence)
44	Rapid Assessment and Therapy Service	RATS Extended Hours - Social Worker	Other				0		Social Care		NHS			Local Authority	Minimum NHS Contribution	Existing	£62,812	£62,419	2%	Yes	5% uplift applied
45	Vaccinations	Vaccinations of Homeless	Prevention / Early Intervention	Other	Prevention		0		Primary Care		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£4,321	£4,123	0%	Yes	5% uplift applied
46	FNH and other Step-up/Step-down beds	Nursing short stay beds	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement accepting step up and step down users		91	74	Number of placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£96,616	£74,000	9%	Yes	3.5% uplift applied
47	FNH and other Step-up/Step-down beds	Nursing short stay beds	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement accepting step up and step down users		49	71	Number of placements	Social Care		LA			Private Sector	iBCF	Existing	£49,000	£71,000	5%	Yes	3.5% uplift applied across scheme
48	Dementia Support	Dementia - support to individuals and carers	Community Based Schemes	Other	Dementia support		0		Mental Health		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£35,723	£33,809	0%	Yes	Roundings
49	NQ project	Northern quarter project manager (grade 9)	Enablers for Integration	Programme management			0		Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£22,020	£21,882	10%	Yes	5% uplift applied
50	CCG VCS contracts	Various CCG VCS contracts	Community Based Schemes	Other	Voluntary Sector		0		Social Care		NHS			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£220,252	£209,704	1%	Yes	National uplift applied
51	Move Mates	Move the Masses	Prevention / Early Intervention	Other	Voluntary Sector		0		Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£44,647	£26,250	2%	Yes	Within scope of ongoing review
52	Cultural commissioning	Various VCSE small grants	Prevention / Early Intervention	Other	Voluntary Sector		0		Social Care		LA			Charity / Voluntary Sector	iBCF	Existing	£31,698	£20,000	2%	Yes	Within scope of ongoing review
53	Small Tasks at Home	Small grants maintaining people's homes	Prevention / Early Intervention	Other	Voluntary Sector		0		Social Care		LA			Charity / Voluntary Sector	iBCF	Existing	£32,331	£0	2%	Yes	Commissioning review and reduced service requirement
54	Hospice at Home	End of Life Project	Community Based Schemes	Other	Voluntary Sector		0		Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£35,514	£0	0%	Yes	withdrawn
55	Health Champions	Health Champions	Prevention / Early Intervention	Social Prescribing			0		Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£48,447	£48,145	3%	Yes	5% uplift applied
56	Packages of Care - Care at Home	Rapid response	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		8237	0	Hours of care (Unless short-term in which	Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£224,468	£0	1%	Yes	withdrawn
57	Packages of Care - Care at Home	Rapid response	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		1939	1481	Hours of care (Unless short-term in which	Social Care		LA			Local Authority	iBCF	Existing	£50,000	£50,000	0%	Yes	Balance to overall fund value
58	Residential care beds	5 additional residential beds	Residential Placements	Short-term residential/nursing care for someone likely to require a			0	Number of beds	Social Care		LA			Local Authority	Local Authority Discharge	Existing	£518,182	£402,748	0%	Yes	Balance to overall fund value
59	Nursing care beds	4 additional nursing beds	Residential Placements	Nursing home		335	335	Number of beds	Social Care		LA			Local Authority	Local Authority Discharge	Existing	£329,593	£370,265	0%	Yes	Balance to overall fund value
60	Home Care	Additional care at home capacity	Home Care or Domiciliary Care	Domiciliary care packages		19048	19048	Hours of care (Unless short-term in which	Social Care		LA			Local Authority	Local Authority Discharge	Existing	£401,702	£481,482	1%	Yes	Balance to overall fund value
61	Expansion of CRT	Community Response Team (Expanding care at home)	Community Based Schemes	Integrated neighbourhood services			0		Community Health		NHS			NHS Community Provider	ICB Discharge Funding	New	£263,980	£0	1%	Yes	withdrawn
62	Trusted assessor	Trusted assessor provided from local care homes	Integrated Care Planning and Navigation	Assessment teams/joint assessment			0		Social Care		NHS			Private Sector	ICB Discharge Funding	New	£41,273	£0	0%	Yes	withdrawn
63	Additional reablement	Increased Reablement capacity	Home-based intermediate care services	Reablement at home (to support discharge)		94	0	Packages	Social Care		NHS			Private Sector	ICB Discharge Funding	Existing	£191,265	£0	8%	Yes	withdrawn
64	Supported discharge service	Voluntary sector supported discharge service	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway			0		Community Health		NHS			Charity / Voluntary Sector	ICB Discharge Funding	Existing	£141,544	£100,000	0%	Yes	Commissioning review and reduced service requirement
65	Additional step down beds	8 additional beds for 26 weeks	Residential Placements	Short-term residential/nursing care for someone likely to require a			0	Number of beds	Social Care		NHS			Private Sector	ICB Discharge Funding	Existing	£353,295	£204,812	0%	Yes	Commissioning review and reduced service requirement
66	Discharge co-ordinator (LA)	Additional social work support	Integrated Care Planning and Navigation	Assessment teams/joint assessment			0		Social Care		NHS			Local Authority	ICB Discharge Funding	Existing	£97,666	£65,733	1%	Yes	Commissioning review and reduced service requirement
67	Discharge co-ordinator (ICB)	Continuation of CHC nursing support	Integrated Care Planning and Navigation	Assessment teams/joint assessment			0		Continuing Care		NHS			NHS	ICB Discharge Funding	Existing	£93,041	£0	1%	Yes	withdrawn
68	Immedicare	Fund Immedicare contract across the City care homes	Assistive Technologies and Equipment	Assistive technologies including telecare		1283	1283	Number of beneficiaries	Community Health		NHS			Private Sector	ICB Discharge Funding	Existing	£249,503	£176,272	8%	Yes	Reduced contract value

Adding New Schemes:

[Back to top](#)

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Outputs for 2024-25	Units (auto-populate)	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner) (auto-populate)	Provider	Source of Funding	New/ Existing Scheme	Expenditure for 2024-25 (£)	% of Overall Spend
-----------	-------------	-----------------------------	-------------	-----------	--	---------------------	-----------------------	---------------	--	--------------	-------------------------------	--	----------	-------------------	----------------------	-----------------------------	--------------------

69	Additional OT to support early discharge	Additional OT to support early discharge	Community Based Schemes	Integrated neighbourhood services					Continuing Care		NHS			Local Authority	ICB Discharge Funding	New		£48,000	0%
70	Community Hospitals DLN	Discharge Liaison Nurse	Community Based Schemes	Integrated neighbourhood services					Continuing Care		NHS			NHS Community Provider	ICB Discharge Funding	New		£49,145	0%
71	DLN support to wards, Pathway 0 discharges	Discharge Liaison Nurse	Community Based Schemes	Integrated neighbourhood services					Continuing Care		NHS			NHS Community Provider	ICB Discharge Funding	New		£49,145	0%
72	Frailty Hub (A&G and HfH - Apr-Jun)	Advice and Guidance and Home from Hospital	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Community Health		NHS			Private Sector	ICB Discharge Funding	New		£63,350	0%
73	Frailty Hub	Multi-disciplinary team supporting frailty in the community	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Community Health		NHS			NHS	ICB Discharge Funding	New		£254,939	1%
74	CCG Out of Hospital commission	Incl. Specialist Nursing, Integrated Community Teams, Community Therapies	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Community Health		NHS			NHS	ICB Discharge Funding	New		£420,171	2%