Better Care Fund 2020-21 Year-end Template

5. Expenditure

Selected Health and Wellbeing Board:

Stockport

Running Balances	Income	Expenditure	Balance
DFG	£2,885,856	£2,885,856	£0
Minimum CCG Contribution	£22,190,873	£22,190,873	£0
iBCF	£9,425,764	£9,425,764	£0
Additional LA Contribution	£0	£0	£0
Additional CCG Contribution	£0	£0	£0
Total	£34,502,493	£34,502,493	£0

Required Spend	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum CCG allocation	£6,306,017	£6,395,819	£0
Adult Social Care services spend from the minimum CCG allocations	£9,458,118	£9,611,824	£0

Checklist												
Complet	e:											
Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

		Link to Scheme	Type description		Expenditure									
Scheme ID	Scheme Name	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding		New/ Existing Scheme	
1	Neighbourhood Services - Other	Other		Scheme includes several Scheme Types including	Community Health		LA			NHS Community Provider	Minimum CCG Contribution	£2,866,574	Existing	
1		HICM for Managing Transfer of Care	Chg 8. Enhancing Health in Care Homes		Community Health		LA			NHS Community Provider	Minimum CCG Contribution	£130,031	Existing	
1	Neighbourhood Services - End of Life Care	HICM for Managing Transfer of Care	Chg 8. Enhancing Health in Care Homes		Community Health		LA			NHS Community Provider	Minimum CCG Contribution	£140,598	Existing	
1	Neighbourhood Services - Enhanced Support	Other			Community Health		LA			Local Authority	Minimum CCG Contribution	£500,000	Existing	
2	GP Enhanced Care Flu Vaccinations	Prevention / Early Intervention	Other	Targeting Flu vaccinations for high risk groups	Primary Care		CCG			Private Sector	Minimum CCG Contribution	£93,999	Existing	
3	Reablement	Other			Community Health		LA			Local Authority	Minimum CCG Contribution	£1,225,552	Existing	
4	Rapid Response	Intermediate Care Services	Rapid / Crisis Response		Community Health		LA			NHS Community Provider	Minimum CCG Contribution	£977,443	Existing	

С	Carers	Carers Services	Respite Services		Community		CCG		Charity /	Minimum CCG	£702,212	Evicting
5	Carers	Carers Services	Respite Services		Health		ccd		, , ,	Contribution	1/02,212	EXISTILIS
					Пеанн				Voluntary Sector	Contribution		
6	Step Up / Step	Intermediate Care	Bed Based - Step		Mental Health		CCG		NHS Mental	Minimum CCG	£918,236	Evicting
O		Services	Up/Down		IVIEIILAI HEAILII		ccd		Health Provider	Contribution	1910,230	EXISTING
	Down	Services	Op/Down						nealth Provider	Contribution		
7	Equipment	Other		Provision of	Community		LA		Private Sector	Minimum CCG	£343,032	Evicting
/	Equipment	Other					LA		Private Sector		1343,032	EXISTING
				equipment to	Health					Contribution		
_		0.1		support	6 . 1 6				D: 1 C 1	14: :	6202.000	
/	Equipment	Other		Provision of	Social Care		LA		Private Sector	Minimum CCG	£293,000	Existing
				equipment to						Contribution		
_				support					- , ,			
8	People Powered		Social Prescribing		Social Care		LA		Charity /	Minimum CCG	£210,000	Existing
	Health	Intervention							Voluntary Sector	Contribution		
9	Community Falls	Community Based			Community		CCG		NHS Community	Minimum CCG	£159,369	Existing
	Service	Schemes			Health				Provider	Contribution		
10	Dementia	Carers Services	Respite Services		Mental Health		CCG		NHS Mental	Minimum CCG	£53,097	Existing
									Health Provider	Contribution		
11	Expanded Patient	Prevention / Early	Social Prescribing		Community		CCG		NHS Community	Minimum CCG	£122,184	Existing
	Education	Intervention			Health				Provider	Contribution		
12	Continuing Health	Enablers for	Fee increase to		Continuing Care		CCG		Private Sector	Minimum CCG	£1,190,432	Existing
	Care - Discharge to		stabilise the care							Contribution		
	access		provider market									
13	Mental Health	HICM for	Chg 3. Multi-		Mental Health		CCG		NHS Mental	Minimum CCG	£672,919	Existing
	(RAID & ADHD)	 Managing Transfer	Disciplinary/Multi-						Health Provider	Contribution	,	
		of Care	Agency Discharge									
14	Increase in Staff	Enablers for	Integrated		Other	Enablers	CCG		CCG	Minimum CCG	£156,946	Existing
	Capacity	Integration	commissioning							Contribution	=====	
	Capacity		models									
15	General Practice	Prevention / Early		Variuos schemes	Primary Care		CCG		Private Sector	Minimum CCG	£831,348	Fxisting
13	Development	Intervention		including	Trimury care				i iivate sector	Contribution	2031,310	LXISTING
	Schemes			providing						Contribution		
16		Other		Joupporting Addit	Social Care		LA		Local Authority	Minimum CCG	£5,182,824	Evicting
10		Other		Social Care care	Social Care		L^		Local Authority	Contribution	13,162,624	LAISTING
	Demographics			management provision						Contribution		
17	S256 - Early	HICM for	Chg 1. Early	PIOVISIOII	Social Care		LA		Local Authority	Minimum CCG	£553,000	Evicting
17			1 -		Jocial Care		LA		Local Authority	Contribution	1333,000	LAISTING
			Discharge Planning							Contribution		
10		of Care	Cone Plantitie		Capial Caus		1.0		Land Authority	Minimum 666	6252.600	F. dak'r r
18	S256 - H&S Care	Integrated Care	Care Planning,		Social Care		LA		Local Authority	Minimum CCG	£252,000	Existing
	Integration	Planning and	Assessment and							Contribution		
10	0050 5	Navigation	Review		0 110							
19	S256 - Telecare	Assistive	Telecare		Social Care		LA		Local Authority	Minimum CCG	£93,000	Existing
		Technologies and								Contribution		
	†	Equipment		CONTRIBUTION TO								
20	S256 - Equipment	Other		ASC care	Social Care		LA		Local Authority	Minimum CCG	£100,000	Existing
				management						Contribution		
				demand and								

256 - Social Care rotection	Other		110000000									
rotection			ASC care management demand and	Social Care		LA			Local Authority	Minimum CCG Contribution	£122,000	EXISTING
SC Demographics FACS	Other		ASC care management	Social Care		LA			Local Authority	Minimum CCG Contribution	£1,516,000	Existing
	Implementation		for Carers and	Social Care		LA			Local Authority	Minimum CCG Contribution	£720,000	Existing
·		Learning Disability		Social Care		LA			Local Authority	Minimum CCG Contribution	£500,000	Existing
	Integration	commissioning		Social Care		LA				Minimum CCG Contribution	£70,000	Existing
erformance ontingency	Other		over	Other	Contingency	CCG			NHS Acute Provider	Minimum CCG Contribution	£979,953	Existing
	Integration	and		Primary Care		CCG			ccg	Minimum CCG Contribution	£33,000	Existing
	Intermediate Care	Bed Based - Step				CCG			NHS Community Provider	Minimum CCG Contribution	£482,123	Existing
BCF - NHS ressures	Other		Various schemes	Social Care		LA			Local Authority	iBCF	£921,000	Existing
BCF - ASC Needs	Other		Various schemes	Social Care		LA			Local Authority	iBCF	£363,000	Existing
BCF - Provider Narket	Other		Various schemes	Social Care		LA			Local Authority	iBCF	£525,000	Existing
emand,	Other		Demographics,	Social Care		LA			Local Authority	iBCF	£6,333,549	Existing
	Other		Various schemes supporting	Social Care		LA			Local Authority	iBCF	£1,283,215	Existing
				Social Care		LA			Local Authority	DFG	£2,885,856	Existing
Fig Let Find Let	Tenancy - ockport Road partments crease in Staff apacity erformance ontingency 1&T Investment uebell Ward CF - NHS essures CF - ASC Needs CF - Provider arket dult Social Care: emand, emographics, inter Pressures sabled Facilities	are Act Care Act Implementation Related Duties Residential Placements Crease in Staff Enablers for Integration Other Other Integration Integration Other Other CF - NHS Pessures CF - ASC Needs Other CF - Provider arket CH - Provider arket CH - Pressures Other Other	ACS Demographics Other FACS The Act Care Act Implementation Related Duties Tenancy - Ockport Road Deartments The Act Placements The Act Placements The Act Implementation Related Duties The Act Placements The Act Implementation Related Duties The Act Placements The Act Implementation Related Duties The Act Placements The Act Implementation Placements The Act Placements T	ASC care management demand and are Act Care Act Implementation Related Duties Defending Placements Defending Disability Defending Disa	ASC Care management demand and Personal budgets for Carers and associated from Social Care for Carers and associated from Social Care personal budgets for Carers and associated from Social Care for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and associated from Social Care personal budgets for Carers and Integration Supporting NEL over performance Primary Care Integration Interpretability Personal budgets for Carers and	ASC care management demand and description of the management demand associated from social Care place of the management demand and description of the management demand associated from social Care of the management demand and description of the management demand and demanded and demand and demanded and demand and demanded and demand and demanded and demanded and demand and demanded and demand and demanded and demanded and demanded and demanded	ASC Care management demand and management demand demand demand and management demand demand and management demand deman	ASC care management demand and series of care Act implementation nelated Duties associated from nelated Duties associated from nelated Duties associated from associated from placements are associated from nelated Duties associated from associated from nelated Duties associated from nelated Duties are associated from nelated Duties associated from nelated placements are associated from nelated placements are associated from nelated placements ne	ASC care management management management memory management memory management memory management memory memo	ASC care management and and and and and and associated from Related Duties Residential Charming Disability Placements authority associated from Associated fro	ASC care management and associated from the for Carers and associated from Related Duties (Care Act Implementation Related Duties) Tenancy - Residential Duties Tenancy - Residential Care (Care Act Implementation Related Duties) Tenancy - Residential Care (Care Act Implementation Related Duties) Tenancy - Residential Care (Contribution Related Care (Contribution Related Care (Contribution Related Care (Contribution Care (Care (Contribution Care (Contribution Care (Care (Contribution Care (Care (Contribution Care (Contribution Care (Care (Care (Contribution Care (Care (Care (Contribution Care (Care (Ca	ASC Demographies Other RASS are management of the RASS are management. ASC seems are said and the RASS are management of the RASS are management of the RASS are management. The RASS are managements of the RASS are managements of the RASS are management. ASC seems are management of the RASS are management of the RASS are management. The RASS are management of the RASS are management. The RASS are management of the RASS are management. The R