Better Care Fund 2021-22 Template

5. Expenditure

Stockport Selected Health and Wellbeing Board:

<< Link to summary shee

	Running Balances	Income	Expenditure	Balance
eet	DFG	£2,885,856	£2,885,856	£0
	Minimum CCG Contribution	£23,362,246	£23,362,246	£0
	iBCF	£9,425,764	£9,425,764	£0
	Additional LA Contribution	£0	£0	£0
	Additional CCG Contribution	£0	£0	£0
	Total	£35,673,866	£35,673,866	£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			
CCG allocation	£6,638,888	£6,733,430	£0
Adult Social Care services spend from the minimum CCG			
allocations	£9,957,377	£10,445,586	£0

<u>Checklist</u>													
Column c	omplete:												
Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sheet c	omplete												

						Planned Expenditure								
Scheme ID	Scheme Name	Brief Description of Scheme	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)		Source of Funding	Expenditure (£)	New/ Existing Scheme
1	Neighbourhood Services - Other	Investment into community based health and social care services.	Community Based Schemes	Integrated neighbourhood services		Community Health		LA				Minimum CCG Contribution	£2,866,574	Existing
1	Neighbourhood Services - Medicines Management	Management of community pharmacy drugs and prescriptions	Community Based Schemes	Other	Medicines Management	Community Health		LA			NHS Community Provider	Minimum CCG Contribution	£130,031	Existing
1	Neighbourhood Services - End of Life Care	End of life care aligned to acute trust.	Community Based Schemes	Other	End of Life Care	Community Health		LA			NHS Community Provider	Minimum CCG Contribution	£140,598	Existing
1	Neighbourhood Services - Enhanced Support	Additonal neighbourhood social care service.	Community Based Schemes	Integrated neighbourhood services		Community Health		LA				Minimum CCG Contribution	£500,000	Existing
2	GP Enhanced Care	Maintaining and updating care plans	-	Care navigation and planning		Primary Care		CCG			Private Sector	Minimum CCG Contribution	£93,999	Existing

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3	Reablement	Step up and Step down	Reablement in a	Reablement to		Community	LA		Local Authority	Minimum CCG	£1,225,552	Existing
		reablement services	persons own home	support discharge - step down	-	Health				Contribution		
1	Rapid Response	Step up and Step down	Bed based	Other	Step up and Step	Community	LA		NHS Community	Minimum CCG	£977,443	Existing
		intermediate care	intermediate Care		down	Health			Provider	Contribution		-
		support.	Services		intermediate							
5	Carers	Provision of respite care	Carers Services	Respite services		Community	CCG		Charity /	Minimum CCG	£703,616	Existing
		for carers				Health			Voluntary Sector	Contribution		
6	Step Up / Step	Contribution to Saffron	Bed based	Step down		Mental Health	CCG		NHS Mental	Minimum CCG	£933,959	Existing
	Down	Ward whichis a 20 bed	intermediate Care	(discharge to					Health Provider	Contribution		
		step down facilitity for	Services	assess pathway-2)								
		patients suffering from										
		predominately delirium,										
		dementia and										
		depression.										
7	Equipment	Provision of equipment	Assistive	Community based		Community	LA		Private Sector	Minimum CCG	£343,032	Existing
		to support independent	Technologies and	equipment		Health				Contribution		
		living	Equipment									
7	Equipment	Provision of equipment	Assistive	Community based		Social Care	LA		Private Sector	Minimum CCG	£293,000	Existing
		to support independent	Technologies and	equipment						Contribution		
		living	Equipment									
8	People Powered	Support for people to	Prevention / Early	Social Prescribing		Social Care	LA		Charity /	Minimum CCG	£210,000	Existing
	Health	access local services.	Intervention						Voluntary Sector	Contribution		
9	Community Falls	Community Falls Service	Community Based	Other	Fall service	Community	CCG		NHS Community	Minimum CCG	£162,098	Existing
	Service		Schemes			Health			Provider	Contribution		
10	Dementia	Provision of respite care	Carers Services	Respite services		Mental Health	CCG		NHS Mental	Minimum CCG	£54,006	Existing
10	Dementia	for carers of people		Respice services					Health Provider	Contribution	134,000	LNIStillig
		living with dementia							ricalerriovider	contribution		
		inving with dementid										
11	Expanded Patient	Provision of patient	Prevention / Early	Other	Patient	Community	ссб		NHS Community	Minimum CCG	£124,276	Existing
	Education	education programmes	Intervention		education	Health			Provider	Contribution		•
12	Care Homes	Provision of bed based	Bed based	Step down		Continuing Care	CCG		Private Sector	Minimum CCG	£1,446,727	Existing
		intermediate care	intermediate Care	(discharge to						Contribution		
			Services	assess pathway-2)								
13	Mental Health	Crisis Response Team	Prevention / Early	Other	Crisis response	Mental Health	CCG		NHS Mental	Minimum CCG	£684,441	Existing
	(RAID & ADHD)	(CRT) is to reduce	Intervention						Health Provider	Contribution		
		unnecessary hospital										
		admissions and prevent										
		avoidable Emergency										
		Department (ED)										
		attendances by providing										
		holistic multidisciplinary										
		intervention and support										
		in order to stabilise										
		patients in their own										
		home or usual residence.										

14		Ongoing management of		Programme		Other	Programme	CCG		CCG	Minimum CCG	£161,655	Existing
		Stockport Health and Care Record	Integration	management			management capacity				Contribution		
15	GP Development	Range of primary care	Prevention / Early Intervention	Other	Various schemes including providing extended hours, care home support, home visits, enhanced management of long term conditions	Primary Care	cupucity	CCG		Private Sector	Minimum CCG Contribution	£831,348	Existing
16	Demographics		Residential Placements	Other	Supporting Adult Social Care care management provision	Social Care		LA		Local Authority	Minimum CCG Contribution	£6,016,586	Existing
17		services.	High Impact Change Model for Managing Transfer	-		Social Care		LA		Local Authority	Minimum CCG Contribution	£553,000	Existing
18	S256 - H&S Care Integration		-	Care navigation and planning		Social Care		LA		Local Authority	Minimum CCG Contribution	£252,000	Existing
19	S256 - Telecare		Assistive Technologies and Equipment	Telecare		Social Care		LA		Local Authority	Minimum CCG Contribution	£93,000	Existing
20			Technologies and Equipment	Community based equipment		Social Care		LA		Local Authority	Minimum CCG Contribution	£100,000	Existing
21	Protection		Residential Placements	Other	Supporting Adult Social Care care management provision	Social Care		LA		Local Authority	Minimum CCG Contribution	£122,000	Existing
22	/ FACS		Residential Placements	Other	Supporting Adult Social Care care management provision	Social Care		LA		Local Authority	Minimum CCG Contribution	£1,516,000	Existing
23		Personal budgets for Carers and associated staffing costs.	Carers Services	Other	Personal budgets for Carers and associated	Social Care		LA		Local Authority	Minimum CCG Contribution	£720,000	Existing
24	Stockport Road	Supported accommodation for LD clients.	Residential Placements	Supported accommodation		Social Care		LA		Local Authority	Minimum CCG Contribution	£500,000	Existing

25	Increase in Staff	Enablers for ASC	Enablers for	Workforce		Social Care		LA		Local Authority	Minimum CCG	£70,000 Existi	ing
25	Capacity			development						Local Authority	Contribution		116
26	Performance Contingency	Funding NEL activity due to historical targets not being achieved	Other		Contingency	Other	Contingency	CCG		CCG	Minimum CCG Contribution	£996,732 Existi	ing
27	IM&T Investment	Contribition to the cost of Stockport Shared Care Record		System IT Interoperability		Primary Care		CCG		CCG	Minimum CCG Contribution	£33,000 Existi	ing
29	Bluebell Ward	Contribution to the cost of 25 bed discharge to assess ward	intermediate Care	Step down (discharge to assess pathway-2)		Primary Care		CCG		CCG	Minimum CCG Contribution	£507,573 Existi	ing
31	IBCF - NHS Pressures	A range of service to support discharge.	High Impact Change Model for Managing Transfer	Other	A range of service to support	Social Care		LA		Local Authority	iBCF	£921,000 Existi	ing
31	IBCF - ASC Needs			Other	Supporting Adult Social Care care management provision	Social Care		LA		Local Authority	iBCF	£363,000 Existi	ing
31	IBCF - Provider Market	Integration with local care market.	Enablers for Integration	Other	Integration with local care market.	Social Care		LA		Local Authority	iBCF	£525,000 Existi	ing
32	Adult Social Care: Demand, Demographics, National Living Wage, Inflation		Residential Placements		Supporting Adult Social Care care management provision	Social Care		LA		Local Authority	iBCF	£6,333,549 Existi	íng
33	Winter Pressures	Support for all aspects of winter discharge planning and preventative admission.	High Impact Change Model for Managing Transfer of Care		Support for all aspects of winter discharge planning and preventative admission.	Social Care		LA		Local Authority	iBCF	£1,283,215 Existi	ing
34	Disabled Facilities Grant (Capital)	All aspects of mandatory and discretionary adaptations.	Schemes	Adaptations, including statutory DFG grants		Social Care		LA		Local Authority	DFG	£2,885,856 Existi	ing