

## Better Care Fund 2021-22 Template

### 5. Expenditure

Selected Health and Wellbeing Board:

[<< Link to summary sheet](#)

Running Balances	Income	Expenditure	Balance
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
<b>Total</b>	<b>£35,673,866</b>	<b>£35,673,866</b>	<b>£0</b>

#### 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

#### 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'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Planned Expenditure		Commissioner	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
								% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)					
1	Neighbourhood Services - Other	Investment into community based health and social care services.	Community Based Schemes	Integrated neighbourhood services		Community Health				LA	NHS Community Provider	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	Additional neighbourhood social care service.	Community Based Schemes	Integrated neighbourhood services		Community Health				LA	Local Authority	Minimum CCG Contribution	£500,000	Existing
2	GP Enhanced Care	Maintaining and updating care plans	Integrated Care Planning and Navigation	Care navigation and planning		Primary Care				CCG	Private Sector	Minimum CCG Contribution	£93,999	Existing

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

14	Increase in Staff Capacity	Ongoing management of Stockport Health and Care Record	Enablers for Integration	Programme management		Other	Programme management capacity	CCG			CCG	Minimum CCG Contribution	£161,655	Existing
15	GP Development	Range of primary care services to prevent ED attendances and avoidable hospital admissions	Prevention / Early Intervention	Other	Various schemes including providing extended hours, care home support, home visits, enhanced management of long term conditions	Primary Care		CCG			Private Sector	Minimum CCG Contribution	£831,348	Existing
16	S256 - FACs & Demographics	Supporting Adult Social Care care management provision	Residential Placements	Other	Supporting Adult Social Care care management provision	Social Care		LA			Local Authority	Minimum CCG Contribution	£6,016,586	Existing
17	S256 - Early Supported Discharge	Support to discharge services.	High Impact Change Model for Managing Transfer	Early Discharge Planning		Social Care		LA			Local Authority	Minimum CCG Contribution	£553,000	Existing
18	S256 - H&S Care Integration	Integrated care planning.	Integrated Care Planning and Navigation	Care navigation and planning		Social Care		LA			Local Authority	Minimum CCG Contribution	£252,000	Existing
19	S256 - Telecare	Telecare services.	Assistive Technologies and Equipment	Telecare		Social Care		LA			Local Authority	Minimum CCG Contribution	£93,000	Existing
20	S256 - Equipment	Contribution to ASC care management demand and demographic pressures for equipment.	Assistive Technologies and Equipment	Community based equipment		Social Care		LA			Local Authority	Minimum CCG Contribution	£100,000	Existing
21	S256 - Social Care Protection	Supporting Adult Social Care care management provision	Residential Placements	Other	Supporting Adult Social Care care management provision	Social Care		LA			Local Authority	Minimum CCG Contribution	£122,000	Existing
22	ASC Demographics / FACS	Supporting Adult Social Care care management provision	Residential Placements	Other	Supporting Adult Social Care care management provision	Social Care		LA			Local Authority	Minimum CCG Contribution	£1,516,000	Existing
23	Care Act	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	LD Tenancy - Stockport Road Apartments	Supported accommodation for LD clients.	Residential Placements	Supported accommodation		Social Care		LA			Local Authority	Minimum CCG Contribution	£500,000	Existing

