

Appendix B – BCF 2021/22 Expenditure Plan

Funding Sources	Income	Expenditure
DFG	£1,140,680	£1,140,680
Minimum CCG Contribution	£10,034,713	£10,034,713
iBCF	£3,872,122	£3,872,122
Total	£15,047,515	£15,047,515

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Area of Spend	Commissioner	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	Stroke Support Services	Stroke support service for stroke survivors and their families	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Social Care	LA	Charity / Voluntary Sector	Minimum CCG Contribution	£57,000	Existing
2	Dementia Care Advisor	Post-diagnosis support for people with dementia and their carers	Community Based Schemes	Specialist dementia support	Mental Health	LA	NHS Mental Health Provider	Minimum CCG Contribution	£30,000	Existing
3	OT/SALT whole system transformation	OT/SALT for children and young people	Enablers for Integration	Integrated models of provision	Community Health	LA	NHS Community Provider	Minimum CCG Contribution	£35,000	New

4	Integrated Wellbeing Service	Range of primary prevention support for health and wellbeing inc. cardio and falls	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Community Health	LA	Private Sector	Minimum CCG Contribution	£241,000	Existing
5	Telehealth	Remote monitoring and support with LTCs using telehealth technology	Assistive Technologies and Equipment	Digital participation services	Community Health	CCG	Private Sector	Minimum CCG Contribution	£25,000	Existing
6	Telecare	Assistive Technology to maximise independence at home	Assistive Technologies and Equipment	Telecare	Social Care	LA	Private Sector	Minimum CCG Contribution	£72,000	Existing
7	RRR service - Reablement and Intermediate Care	Intermediate Care	Reablement in a persons own home	Reablement service accepting community and discharge referrals	Social Care	LA	Local Authority	Minimum CCG Contribution	£2,858,239	Existing
8	Hospital Social Work Team	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs	Social Care	LA	Local Authority	Minimum CCG Contribution	£446,824	New
9	Joint equipment service	Disability aids and mobility equipment	Assistive Technologies and Equipment	Community based equipment	Social Care	CCG	Private Sector	Minimum CCG Contribution	£710,802	Existing
10	Joint equipment service	Disability aids and mobility equipment	Assistive Technologies and Equipment	Community based equipment	Social Care	LA	Private Sector	Minimum CCG Contribution	£130,000	Existing
11	Nursing Care Placements	Nursing care placements	Residential Placements	Nursing home	Social Care	LA	Private Sector	Minimum CCG Contribution	£500,000	Existing
12	Primary Care proactive frailty management	Anticipatory care planning and early intervention	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Primary Care	CCG	CCG	Minimum CCG Contribution	£114,000	New

13	Care Homes Programme Manager	Care Home quality programme	Enablers for Integration	Programme management	Community Health	CCG	CCG	Minimum CCG Contribution	£25,000	Existing
14	Integrated Care Services / ICT	Community Health and Integrated Care Teams	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£836,009	Existing
15	Intensive Community Rehabilitation	Community Health led rehabilitation service	Reablement in a persons own home	Reablement to support discharge - step down (Discharge to Assess pathway 1)	Community Health	LA	NHS Community Provider	Minimum CCG Contribution	£82,000	Existing
16	Intensive Community Rehabilitation	Community Health led rehabilitation service	Reablement in a persons own home	Reablement to support discharge - step down (Discharge to Assess pathway 1)	Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£188,136	Existing
17	Responder Service	First response service	Prevention / Early Intervention	First responder service	Social Care	LA	Private Sector	Minimum CCG Contribution	£130,000	Existing
18	High Impact Change Delivery (D2A)	Discharge to Assess - interim support	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs	Social Care	LA	Private Sector	Minimum CCG Contribution	£284,200	Existing
19	High Impact Change Delivery (Alamac/GP)	Discharge to Assess - system monitoring and trusted assessment	High Impact Change Model for Managing Transfer of Care	Monitoring and responding to system demand and capacity	Acute	CCG	NHS Acute Provider	Minimum CCG Contribution	£97,016	Existing
20	Community beds (D2A)	Community interim beds supporting discharge	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs	Social Care	CCG	Private Sector	Minimum CCG Contribution	£129,572	Existing

21	ICDM/LAP - SBC	Integrated Care - cluster, locality access point	Integrated Care Planning and Navigation	Assessment teams/joint assessment	Social Care	CCG	Local Authority	Minimum CCG Contribution	£283,656	Existing
22	ICDM/LAP/Cold Car - CCG	Integrated Care - cluster, locality access point, cold car OT	Integrated Care Planning and Navigation	Assessment teams/joint assessment	Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£203,257	Existing
23	Community Integration Manager	Management of Integrated Care Decision Making and Locality Access Point	Enablers for Integration	Integrated models of provision	Community Health	CCG	CCG	Minimum CCG Contribution	£81,000	Existing
24	Disabled Facilities Grant	Aids and adaptations	DFG Related Schemes	Adaptations, including statutory DFG grants	Social Care	LA	Local Authority	DFG	£1,140,680	Existing
25	Connected Care	Shared Care Records	Enablers for Integration	System IT Interoperability	Other	CCG	Private Sector	Minimum CCG Contribution	£200,000	Existing
26	Winter pressures social care	Additional capacity SW and OT	Personalised Care at Home	Physical health/wellbeing	Social Care	LA	Local Authority	Minimum CCG Contribution	£180,000	New
27	Carers	Carers support services	Carers Services	Respite services	Social Care	LA	Charity / Voluntary Sector	Minimum CCG Contribution	£216,000	Existing
28	End of Life Advice Line	Advice and support to families and carers 24/7	Personalised Care at Home	Physical health/wellbeing	Community Health	LA	Charity / Voluntary Sector	Minimum CCG Contribution	£144,732	Existing
29	Paediatric hotline	Telephone advice to GPs with paediatric consultant support	Personalised Care at Home	Physical health/wellbeing	Acute	CCG	NHS Acute Provider	Minimum CCG Contribution	£46,382	Existing

30	End of Life Night Sitting Service	Night sitting as part of EOLC service	Carers Services	Respite services	Social Care	CCG	Charity / Voluntary Sector	Minimum CCG Contribution	£15,597	Existing
31	Community Capacity	Support to the community and voluntary sector	Community Based Schemes	Integrated neighbourhood services	Social Care	LA	Charity / Voluntary Sector	Minimum CCG Contribution	£218,000	Existing
32	Information and Advice	Information and Advice	Community Based Schemes	Integrated neighbourhood services	Social Care	LA	Charity / Voluntary Sector	Minimum CCG Contribution	£100,000	New
33	Programme Management Office	Programme Management Office functions	Enablers for Integration	Programme management	Social Care	LA	Local Authority	Minimum CCG Contribution	£260,000	Existing
34	Care Act Funding	Supporting delivery of Care Act requirements	Care Act Implementation Related Duties	All Care Act duties	Social Care	LA	Local Authority	Minimum CCG Contribution	£296,000	Existing
35	Additional Social Care protection	Additional Social Care protection maintaining capacity	Personalised Care at Home	Physical health/wellbeing	Social Care	LA	Local Authority	Minimum CCG Contribution	£798,291	Existing
36	Improved Better Care Fund	iBCF grant funds to LA	Enablers for Integration	Integrated models of provision	Social Care	LA	Local Authority	iBCF	£3,872,122	Existing

NHS Commissioned Out of Hospital spend from the minimum CCG allocation

Minimum required spend	£2,765,796
Planned spend	£2,812,029

Adult Social Care services spend from the

minimum CCG allocations

Minimum required spend	£6,365,034
Planned spend	£7,686,181

Scheme Types

Assistive Technologies and Equipment	£937,802	(6.2%)
Care Act Implementation Related Duties	£296,000	(2.0%)
Carers Services	£231,597	(1.5%)
Community Based Schemes	£1,596,009	(10.6%)
DFG Related Schemes	£1,140,680	(7.6%)
Enablers for Integration	£4,473,122	(29.7%)
High Impact Change Model for Managing Transfer of Care	£957,612	(6.4%)
Home Care or Domiciliary Care	£0	(0.0%)
Housing Related Schemes	£0	(0.0%)
Integrated Care Planning and Navigation	£486,913	(3.2%)
Bed based intermediate Care Services	£0	(0.0%)
Reablement in a persons own home	£3,128,375	(20.8%)
Personalised Budgeting and Commissioning	£0	(0.0%)
Personalised Care at Home	£1,169,405	(7.8%)
Prevention / Early Intervention	£130,000	(0.9%)
Residential Placements	£500,000	(3.3%)
Other	£0	(0.0%)
Total	£15,047,515	