

Scheme ID	Scheme Name	Brief Description of Scheme / Further Details	Source of Funding	Expenditure (£)
1	Maximising Independence: Hospital Discharge/Admission Avoidance	Hospital discharge short term support purchasing	Minimum CCG Contribution (Pooled Fund)	1,066,490
2	START	START North, Central and South	Minimum CCG Contribution (Pooled Fund)	1,475,890
3	Integrated Community Service	Hospital interface social work teams (including management and admin)	Minimum CCG Contribution (Pooled Fund)	2,262,900
4	Carers Support	Cheshire West, Wirral and Shropshire Crossroads contract + Carers Engagement Lead post	Minimum CCG Contribution (Pooled Fund)	231,599
5	Occupational Therapists	Occupational therapists county wide	Minimum CCG Contribution (Pooled Fund)	691,449
6	Joint Training Co-ordinators / Building Community Capacity	Contribution to Joint Training Manager post, LDO post, business support posts and a contribution to the commissioning budget	Minimum CCG Contribution (Pooled Fund)	78,480
7	Mental Health (Enable)	Contribution to Enable at historically agreed value	Minimum CCG Contribution (Pooled Fund)	54,000
8	Prevention and Advice (Care Act responsibilities)	Adult Services preventative contracts and grants as per Grants tab	Minimum CCG Contribution (Pooled Fund)	1,614,068
9	Enhance - Early Help/ Children & Families	Enhance contract (value not funded by DSG or grants)	Minimum CCG Contribution (Pooled Fund)	94,885
10	CAMHS	CAMHS contract (value not funded by DSG or base budget)	Minimum CCG Contribution (Pooled Fund)	161,870
11	Autism support (AWM) / Children & Families	Autism West Midlands contract (value not funded by DSG)	Minimum CCG Contribution (Pooled Fund)	47,671
<b>Subtotal</b>				<b>7,779,302</b>
12	Occupational Therapists	Remaining Occupational Therapy budget	Additional LA Contribution	303,491
13	Joint Training Co-ordinators / Building Community Capacity	Remaining Joint Training budget	Additional LA Contribution	352,250
14	Mental Health (Enable)	Remaining Enable budget	Additional LA Contribution	324,140
15	Enhancing Prevention Services	Let's Talk Local post + Let's Talk Local room hire budget	Additional LA Contribution	67,070
16	Social Prescribing	Staff time spent purely on social prescribing	Additional LA Contribution	72,884
31	Increased number of FTE Social Workers in community social work Teams	Generating savings through reviews	Additional LA Contribution	179,058
32	Additional Social Work Capacity in ICS	To reduce delays in care provision	Additional LA Contribution	532,130
<b>Subtotal</b>				<b>1,831,023</b>
17	Disabled Facilities	Grants to people with disabilities in order to provide adaptations to their homes	Disabled Facilities Grant	3,209,291
<b>Subtotal</b>				<b>3,209,291</b>
18	Adult Social Care Spot Purchasing	Increased demographic pressure - Increased number, complexity and cost of care packages	iBCF	8,153,519
19	Brokerage - Additional Hours	Brokerage team working weekends to reduce delays in care provision	iBCF	38,060
20	Dedicated CHC Social Workers	Additional social workers to facilitate CHC assessments	iBCF	136,620
21	Additional Mental Health Social Workers	To increase mental health prevention work	iBCF	234,560
22	Additional Bed Capacity	19 nursing beds (pathway 3)	iBCF	501,228
23	Rapid Response START Team	To reduce delays in reablement	iBCF	399,460
24	S117 Discharge Liaison Worker	To improve early discharge planning at Redwoods	iBCF	124,970
25	Hospital Based Carers Lead	Carers lead/link worker	iBCF	49,470
26	A&E Minor Injuries Pathway	Additional staff to provide a social work perspective as people self-refer	iBCF	73,520
27	Social Work Practitioner in MDT for Frailty	Additional social work practitioner	iBCF	83,340
28	Provider Independent Assessors	Independent Assessors - NHS Trust	iBCF	248,200
29	Micro-Commissioning	Bronze Labs & Community Catalyst - Micro commissioning service proposal - The Tribe Platform	iBCF	63,990
30	Increased number of FTE Social Workers in community social work Teams	Generating savings through reviews	iBCF	13,842
<b>Subtotal</b>				<b>10,120,779</b>
33	Additional Bed Capacity	The ability to flex up our bed provision stock over the winter period, should we require additional capacity	Winter Pressures Grant	978,921
34	START Bridging Service	SaTH2Home level 1 bridging service, supporting pathway 1 discharge from the acute trust	Winter Pressures Grant	171,070
35	Transition Social Workers	3 children's social workers supporting transition	Winter Pressures Grant	59,610
36	Mental Health Support	Extend agency social workers until end of March 2021	Winter Pressures Grant	44,382
37	Additional VCS Support	Additional grant funding to VCS organisations to increase mobilisation	Winter Pressures Grant	65,000
38	Increase OT Staff	Additional agency staff in order to reduce waiting list	Winter Pressures Grant	19,000
39	Increase Admin Support	Additional admin support (care home placements)	Winter Pressures Grant	5,640
40	PFA Pilot Project	Purchase of tablets for young people	Winter Pressures Grant	5,000
41	Placement Support	Additional hours to support out of county and day centre placements	Winter Pressures Grant	21,200
42	SEN Transport	Increased SEN transport costs	Winter Pressures Grant	24,000
<b>Subtotal</b>				<b>1,393,823</b>
<b>Total</b>				<b>24,334,218</b>

Pooled Fund	7,779,302
Original iBCF	8,153,519
Additional iBCF	1,967,260
Winter Pressures Grant	1,393,823
Disabled Facilities Grant	3,209,291
Additional LA Contribution	1,831,023
<b>Total</b>	<b>24,334,218</b>

## Analysis of BCF Scheme costs re 20/21

Scheme ID	Scheme Name
55a	Equipment Store
50	Dementia Investment
63	Dementia Contract
67	High Demand Cohort / High Intensity User Scheme
51	Community and Care Coordinators
68	Mental Health Crisis Care (SSSFT)
78	Designs in MIND mental health support
81	Mental Health Support
88	Fraility Team - SATH
64	Jointly Funded Placements / Continuing Care
20	BCF Post
21	BCF Post
22	BCF Post
87	Care Home Advance Scheme
19a	Integrated Community Service - Shrop Com Baseline
54b	ICS Pay Performance (transition funding)
89	Admissions Avoidance
90	Care Closer To Home
18	Mental health crisis accomodation
28	Hope House Respite
35	Rehabilitation beds
48a	End of Life Care
54f	Severn Hospice / End of Life Care
54s	MacMillan Nurses - End of Life Care
54r	Marie Curie -End of Life Care
18	Mental Health crisis accomodation
31	Hospice at Home service

### Note

Some expenditure in 20/21 is based on block payments that the CCG has made

Source of Funding	Expenditure
CCG Contribution	1,713,090
CCG Contribution	60,000
CCG Contribution	91,469
CCG Contribution	69,762
CCG Contribution	369,597
CCG Contribution	649,175
CCG Contribution	105,000
CCG Contribution	40,000
CCG Contribution	450,000
CCG Contribution	3,879,043
CCG Contribution	46,800
CCG Contribution	46,800
CCG Contribution	35,494
CCG Contribution	103,000
CCG Contribution	598,296
CCG Contribution	1,195,004
CCG Contribution	576,000
CCG Contribution	622,705
CCG Contribution	526,040
CCG Contribution	158,000
CCG Contribution	397,412
CCG Contribution	90,000
CCG Contribution	1,596,171
CCG Contribution	275,012
CCG Contribution	101,182
CCG Contribution	200,094
CCG Contribution	308,777
	<b>14,303,923</b>

to providers, in line with NHSEI guidance.