

Better Care Fund 2022-23 Template

5. Expenditure

Selected Health and Wellbeing Board:

Shropshire

[<< Link to summary sheet](#)

Running Balances	Income	Expenditure	Balance
DFG	£3,641,433	£3,641,433	£0
Minimum NHS Contribution	£24,635,652	£24,635,652	£0
iBCF	£11,863,403	£11,863,403	£0
Additional LA Contribution	£1,654,983	£1,654,983	£0
Additional NHS Contribution	£0	£0	£0
Total	£41,795,471	£41,795,471	£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 ICB allocation	£7,000,753	£15,816,207	£0
Adult Social Care services spend from the minimum ICB allocations	£8,986,099	£10,605,242	£0

[>> Link to further guidance](#)

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'	Planned Expenditure								
						Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	Hospital Discharge - Short Term Spot Purchasing	Hospital discharge external reablement service	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		Social Care		LA			Private Sector	Minimum NHS Contribution	£786,110	Existing
2	START	Hospital discharge internal reablement service	Reablement in a persons own home	Reablement to support discharge - step down		Social Care		LA			Local Authority	Minimum NHS Contribution	£1,891,100	Existing
3	Integrated Community Service	Hospital interface social work teams	Integrated Care Planning and Navigation	Care navigation and planning		Social Care		LA			Local Authority	Minimum NHS Contribution	£2,166,673	Existing
4	Carers Support	Provision of services that respond to the needs of carers, offering peace of	Carers Services	Other	Carers' support services	Social Care		LA			Local Authority	Minimum NHS Contribution	£265,910	Existing
5	Occupational Therapists	Occupational therapy assessments and reviews	Prevention / Early Intervention	Other	Assessments resulting in provision of	Social Care		LA			Local Authority	Minimum NHS Contribution	£938,950	Existing
6	Joint Training Co-ordinators / Building	Joint training provided to social care and CCG colleagues on, for	Enablers for Integration	Workforce development		Social Care		LA			Local Authority	Minimum NHS Contribution	£81,250	Existing
7	Prevention and Advice (Care Act responsibilities)	Adult social care prevention and advice contracts and grants	Care Act Implementation Related Duties	Other	Grants to, and contracts with, charity and	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£1,693,810	Existing

8	Enhance - Early Help/ Children & Families	Early help interventions for children and young people	Prevention / Early Intervention	Other	Support to children	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£263,240	Existing
9	CAMHS	Support services to children and young people who have	Other		Specialist mental health support to children and	Mental Health		LA			NHS Mental Health Provider	Minimum NHS Contribution	£183,410	Existing
10	Autism support (AWM) / Children & Families	Support to families and carers of autistic children	Other		Information provision, family outreach and	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£47,670	Existing
11	START	Hospital discharge internal reablement service	Reablement in a persons own home	Reablement to support discharge - step down		Social Care		LA			Local Authority	Additional LA Contribution	£416,280	Existing
12	Integrated Community Service	Hospital interface social work teams	Integrated Care Planning and Navigation	Care navigation and planning		Social Care		LA			Local Authority	Additional LA Contribution	£95,580	Existing
13	Occupational Therapists	Occupational therapy assessments and reviews	Prevention / Early Intervention	Other	Assessments resulting in provision of	Social Care		LA			Local Authority	Additional LA Contribution	£10,000	Existing
14	Joint Training Co-ordinators / Building	Joint training provided to social care and CCG colleagues on, for	Enablers for Integration	Workforce development		Social Care		LA			Local Authority	Additional LA Contribution	£363,640	Existing
15	Prevention and Advice (Care Act responsibilities)	Adult social care prevention and advice contracts and grants	Care Act Implementation Related Duties	Other	Grants to, and contracts with, charity and	Social Care		LA			Charity / Voluntary Sector	Additional LA Contribution	£16,250	Existing
16	Enhance - Early Help/ Children & Families	Early help interventions for children and young people	Prevention / Early Intervention	Other	Support to children and families whose	Social Care		LA			Charity / Voluntary Sector	Additional LA Contribution	£140,725	Existing
17	Autism support (AWM) / Children & Families	Support to families and carers of autistic children	Other		Information provision, family outreach and	Social Care		LA			Charity / Voluntary Sector	Additional LA Contribution	£2,001	Existing
18	Mental Health (Enable)	Supported employment services	Prevention / Early Intervention	Other	Support to adults with mental health needs to	Mental Health		LA			Local Authority	Additional LA Contribution	£389,240	Existing
19	Let's Talk Local	Local appointments to discuss care needs with social care practitioners	Care Act Implementation Related Duties	Other	Appointments to discuss care needs	Social Care		LA			Local Authority	Additional LA Contribution	£69,740	Existing
20	Carers Support	Provision of services that respond to the needs of carers, offering peace of	Carers Services	Other	Carers' support services	Social Care		LA			Local Authority	Additional LA Contribution	£19,430	Existing
21	Disabled Facilities Grants	Grants to people with disabilities in order to provide adaptations to	DFG Related Schemes	Adaptations, including statutory DFG grants		Social Care		LA			Local Authority	DFG	£3,641,433	Existing
22	Adult Social Care Spot Purchasing	Residential Placements	Residential Placements	Nursing home		Social Care		LA			Private Sector	iBCF	£9,896,143	Existing
23	Brokerage - Additional Hours	Brokerage team working weekends to reduce delays in care provision	High Impact Change Model for Managing Transfer	Flexible working patterns (including 7 day working)		Social Care		LA			Local Authority	iBCF	£38,280	Existing
24	Rapid Response START Team	To reduce delays in reablement	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		Social Care		LA			Local Authority	iBCF	£362,300	Existing
25	Dedicated CHC Social Workers	Additional social workers to facilitate CHC assessments	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care		LA			Local Authority	iBCF	£141,660	Existing

26	Increased number of FTE Social Workers in	Generating savings through reviews	Other		Additional social care staff	Social Care		LA			Local Authority	iBCF	£198,160	Existing
27	Additional Mental Health Social Workers	To increase mental health prevention work	Prevention / Early Intervention	Other	Prevention of escalation of need	Mental Health		LA			Local Authority	iBCF	£239,230	Existing
28	S117 Discharge Liaison Workers	To improve early discharge planning at Redwoods Centre	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Mental Health		LA			Local Authority	iBCF	£127,510	Existing
29	Additional Social Work Capacity in Intermediate Care	Additional social workers	High Impact Change Model for Managing Transfer	Early Discharge Planning		Social Care		LA			Local Authority	iBCF	£606,850	Existing
30	A&E Minor Injuries Pathway	Additional staff to provide a social work perspective as people	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Social Care		LA			Local Authority	iBCF	£117,240	Existing
31	Social Work Practitioner in MDT for Frailty	Additional social work practitioner	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Social Care		LA			Local Authority	iBCF	£86,220	Existing
32	Hospital Based Carers Lead	Carers lead/link worker	Carers Services	Other	Carer Advice and Support	Social Care		LA			Local Authority	iBCF	£49,810	Existing
33	Equipment Store	Equipment for Patients	Assistive Technologies and Equipment	Telecare		Social Care		CCG			NHS Community Provider	Minimum NHS Contribution	£2,008,697	Existing
34	Dementia Investment	Alzheimers Society - PSG & Cafes	Prevention / Early Intervention	Risk Stratification		Mental Health		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£64,260	Existing
35	High Demand Cohort / High Intensity User	Positive Lives	Prevention / Early Intervention	Risk Stratification		Community Health		CCG			CCG	Minimum NHS Contribution	£74,715	Existing
36	Community and Care Coordinators	GP Practice recharge, re Community Support	Prevention / Early Intervention	Social Prescribing		Primary Care		CCG			NHS Community Provider	Minimum NHS Contribution	£395,838	Existing
37	Dementia Contract	Alzheimers Society - PSG & Cafes	Prevention / Early Intervention	Risk Stratification		Mental Health		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£97,963	Existing
38	Mental Health Crisis Care (SSSFT)	Crisis support MPFT	Enablers for Integration	Integrated models of provision		Mental Health		CCG			NHS Mental Health Provider	Minimum NHS Contribution	£695,266	Existing
39	Designs in MIND Mental Health Support	Crisis Support VCSE	Prevention / Early Intervention	Social Prescribing		Mental Health		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£112,455	Existing
40	Mental Health Support	Shropshire Mind Charges	Prevention / Early Intervention	Social Prescribing		Mental Health		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£42,840	Existing
41	Frailty Team - SATH	Support for Elderly	Integrated Care Planning and Navigation	Care navigation and planning		Acute		CCG			NHS Acute Provider	Minimum NHS Contribution	£501,323	Existing
42	Jointly Funded Placements / Continuing Care	Continuing Healthcare	Enablers for Integration	Integrated models of provision		Community Health		CCG			Private Sector	Minimum NHS Contribution	£4,487,428	Existing
43	BCF Coordinator	SCCG Employee Costs	Enablers for Integration	Programme management		Other	Programme Management	CCG			CCG	Minimum NHS Contribution	£47,736	Existing





















