## 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 com	nplete:												
Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Sheet com	nplete												

									Plani	ned 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	•		Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		Social Care		LA			Private Sector	Minimum NHS Contribution	£786,110 Existing
2		internal reablement	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	Ŭ.	work teams	Integrated Care Planning and Navigation	Care navigation and planning		Social Care		LA			Local Authority	Minimum NHS Contribution	£2,166,673 Existing
4		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 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	ordinators /	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	Advice (Care Act	prevention and advice	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

Q	Enhance - Early	Early help interventions	Prevention / Early	Othor	Support to childre	Social Caro	LA		Charity /	Minimum NHS	£263,240	Evicting
0			Intervention	Other	Support to childre	Social Care	LA		Voluntary Sector		1203,240	Existing
	Families	people	The vention						voidintally occion			
9	CAMHS	Support services to	Other		Specialist mental	Mental Health	LA		NHS Mental	Minimum NHS	£183,410	Existing
		children and young			health support to				Health Provider	Contribution		
		people who have			children and							
10	Autism support	Support to families and	Other		Information	Social Care	LA		• •	Minimum NHS	£47,670	Existing
	(AWM) / Children	carers of autistic children			provision, family				Voluntary Sector	Contribution		
	& Families				outreach and							
11	START	'	Reablement in a	Reablement to		Social Care	LA		•	Additional LA	£416,280	Existing
			-	support discharge						Contribution		
40				step down						A 1 100		
12	Integrated		-	Care navigation		Social Care	LA		•	Additional LA	£95,580	Existing
	Community Service	work teams	Planning and Navigation	and planning						Contribution		
13		Occupational therapy	Prevention / Early	Othor	Assessments	Social Care	LA		Local Authority	Additional LA	£10,000	Evicting
15	Occupational Therapists	assessments and reviews		Other	resulting in	Social Care	LA		•	Contribution	110,000	EXISTING
	Therapists	assessments and reviews			provision of					Continuation		
14	Joint Training Co-	Joint training provided to	Enablers for	Workforce	i .	Social Care	LA		Local Authority	Additional LA	£363,640	Existing
	ordinators /	social care and CCG		development		000.0.			•	Contribution	2000,010	
	Building	colleagues on, for										
15	Prevention and	Adult social care	Care Act	Other	Grants to, and	Social Care	LA		Charity /	Additional LA	£16,250	Existing
	Advice (Care Act	prevention and advice	Implementation		contracts with,				Voluntary Sector	Contribution		
	responsibilities)	contracts and grants	Related Duties		charity and							
16	Enhance - Early	Early help interventions	Prevention / Early	Other	Support to	Social Care	LA		Charity /	Additional LA	£140,725	Existing
	Help/ Children &	for children and young	Intervention		children and				Voluntary Sector	Contribution		
	Families	people			families whose							
17	Autism support	''	Other			Social Care	LA		, ,	Additional LA	£2,001	Existing
	(AWM) / Children	carers of autistic children			provision, family				Voluntary Sector	Contribution		
	& Families				outreach and							
18	Mental Health		Prevention / Early	Other	Support to adults	Mental Health	LA		•	Additional LA	£389,240	Existing
	(Enable)	services	Intervention		with mental					Contribution		
10	Let's Talk Local		Care Act	Oth	health needs to	Carial Cara	1.0		Local Authority	A -1-1:4:1   A	660.740	F. dakin a
19	Let's Talk Local	· · ·	Implementation	Other	Appointments to discuss care	Social Care	LA			Contribution	£69,740	Existing
			Related Duties		needs					Contribution		
20	Carers Support	Provision of services that		Other		Social Care	LA		Local Authority	Additional LA	£19,430	Evisting
20	carers support	respond to the needs of	curers services	Other	services	Social care	L		•	Contribution	113,430	EXISTING
		carers, offering peace of										
21	Disabled Facilities		DFG Related	Adaptations,		Social Care	LA		Local Authority	DFG	£3,641,433	Existing
	Grants	disabilities in order to	Schemes	including statutory					•		, ,	Ü
		provide adaptations to		DFG grants								
22	Adult Social Care	Residential Placements	Residential	Nursing home		Social Care	LA		Private Sector	iBCF	£9,896,143	Existing
	Spot Purchasing		Placements									
23	Brokerage -	Brokerage team working	- '	Flexible working		Social Care	LA		Local Authority	iBCF	£38,280	Existing
	Additional Hours		Change Model for									
			Managing Transfer									
24	Rapid Response	To reduce delays in		Domiciliary care to		Social Care	LA		Local Authority	iBCF	£362,300	Existing
	START Team	reablement	•	support hospital								
25	D. H Love	A Little . I		discharge		C				incr	04.4.05	F 1
25	Dedicated CHC	Additional social workers		Assessment		Social Care	LA		Local Authority	iBCF	£141,660	Existing
	Social Workers	to facilitate CHC		teams/joint								
		assessments	Navigation	assessment								

26	Increased number	Generating savings	Other		Additional social	Social Care		LA		Local Authority	iBCF	£198,160	Existing
		through reviews			care staff					,		,	
	Workers in												
27		To increase mental	Prevention / Early	Other	Prevention of escalation of	Mental Health		LA		Local Authority	iBCF	£239,230	Existing
	Health Social Workers	health prevention work	Intervention		need								
28	S117 Discharge	To improve early	High Impact	Multi-		Mental Health		LA		Local Authority	iBCF	£127,510	Existing
	Liaison Workers		Change Model for										
			Managing Transfer										
29	Additional Social Work Capacity in	Additional social workers	High Impact Change Model for	Early Discharge		Social Care		LA		Local Authority	iBCF	£606,850	Existing
	Intermediate Care		Managing Transfer	_									
30	A&E Minor Injuries		High Impact	Multi-		Social Care		LA		Local Authority	iBCF	£117,240	Existing
	-	provide a social work	Change Model for			occiai cai c				2000.7.000		,	
		perspective as people	Managing Transfer										
31	Social Work	Additional social work	High Impact	Multi-		Social Care		LA		Local Authority	iBCF	£86,220	Existing
		practitioner	Change Model for										
	MDT for Frailty		Managing Transfer										
32	Hospital Based	Carers lead/link worker	Carers Services	Other	Carer Advice and	Social Care		LA		Local Authority	iBCF	£49,810	Existing
	Carers Lead				Support								
33	Equipment Store	Equipment for Patients	Assistive	Telecare		Social Care		CCG		NHS Community	Minimum NHS	£2,008,697	Existing
	Equipment store	Equipment for rutients	Technologies and	relective		Social care				,	Contribution	12,000,037	LXISTING
			Equipment										
34	Dementia	Alzheimers Society - PSG	Prevention / Early	Risk Stratification		Mental Health		CCG		Charity /	Minimum NHS	£64,260	Existing
	Investment	& Cafes	Intervention							Voluntary Sector	Contribution		
35	High Demand	Positive Lives	Prevention / Early	Risk Stratification		Community		CCG			Minimum NHS	£74,715	Existing
	Cohort / High Intensity User		Intervention			Health					Contribution		
36	Community and	GP Practice recharge, re	Prevention / Early	Social Prescribing		Primary Care		CCG		NHS Community	Minimum NHS	£395,838	Evicting
30		Community Support	Intervention	Social Prescribing		Filliary Care		ccd			Contribution	1393,636	Existing
37	Dementia Contract	Alzheimers Society - PSG	Prevention / Early	Risk Stratification		Mental Health		CCG		Charity /	Minimum NHS	£97,963	Existing
		& Cafes	Intervention							Voluntary Sector	Contribution		
38	Mental Health	Crisis support MPFT	Enablers for	Integrated models		Mental Health		ccg			Minimum NHS	£695,266	Existing
	Crisis Care (SSSFT)		Integration	of provision						Health Provider	Contribution		
20	Designs in MIND	Caisia Cummont VCCE	Prevention / Early	Casial Drassrikins		Mental Health		CCG		Charity /	Minimum NHS	C112 AFF	Fuiatio a
39	Designs in MIND Mental Health	Crisis Support VCSE	Intervention	Social Prescribing		Mental Health		CCG		Voluntary Sector		£112,455	EXISTING
	Support		intervention							voluntary sector			
40		Shropshire Mind Charges	Prevention / Early	Social Prescribing		Mental Health		CCG		Charity /	Minimum NHS	£42,840	Existing
	Support		Intervention							Voluntary Sector			Ü
41		Support for Elderly	-	Care navigation		Acute		CCG			Minimum NHS	£501,323	Existing
	SATH			and planning						Provider	Contribution		
42	Inimate Constant		Navigation	Into que to al constal		Community		ccc		Deixota Carl	Adimina AULC	C4 407 400	Fuletia :
42	Jointly Funded Placements /	Continuing Healthcare	Enablers for Integration	Integrated models of provision		Community Health		CCG			Minimum NHS Contribution	£4,487,428	Existing
	Continuing Care		integration	or provision		Ticaltii					Contribution		
43		SCCG Employee Costs	Enablers for	Programme		Other	Programme	CCG		CCG	Minimum NHS	£47,736	Existing
		p.://23 0000	Integration	management			Management				Contribution	,. 30	,8

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44			Enablers for	Joint		Community		CCG		CCG	Minimum NHS	£47,736 Existing
	Commissioner		Integration	commissioning infrastructure		Health					Contribution	
45	Rehab &	SCCG Employee Costs	Enablers for	Joint		Social Care		CCG		CCG	Minimum NHS	£36,204 Existing
	Reablement		Integration	commissioning							Contribution	
	Commissioner			infrastructure								
46	Integrated	Integrated Community	Integrated Care	Care navigation		Community		CCG		NHS Community	Minimum NHS	£832,207 Existing
	_		Planning and	and planning		Health				Provider	Contribution	
			Navigation									
47	ICS Pay		Bed based	Step down		Community		CCG		NHS Community	Minimum NHS	£1,511,111 Existing
			intermediate Care	1 .		Health				Provider	Contribution	,
			Services	assess pathway-2)								
48	Admission			Multidisciplinary		Community		CCG		NHS Community	Minimum NHS	£728,358 Existing
<b>70</b>	Avoidance		Schemes	teams that are		Health		cco		Provider	Contribution	1720,550 Existing
	Avoidance	scheme, Shrop Council	Scrienies	supporting		ricaltii				riovidei	Contribution	
40	Care Closer to	-	Community Based			Community		CCG		NHS Community	Minimourne NUIC	£787,417 Existing
49		_	Schemes	Integrated		Community Health		CCG		Provider		£/8/,41/ EXISTING
	Home	risk stratilication	Schemes	neighbourhood services		пеанп				Provider	Contribution	
50			Bed based	Rapid/Crisis		Mental Health		CCG		NHS Mental	Minimum NHS	£563,389 Existing
	Crisis		intermediate Care	Response						Health Provider	Contribution	
	Accommodation -		Services									
51	Hope House		Bed based	Other	Respite	Community		CCG		Charity /	Minimum NHS	£169,218 Existing
	Respite		intermediate Care			Health				Voluntary Sector	Contribution	
			Services									
52	Rehabilitation	Bed Provision	Bed based	Step down		Social Care		CCG		Private Sector	Minimum NHS	£425,628 Existing
	beds - Isle Court /		intermediate Care	(discharge to							Contribution	
	GP Input		Services	assess pathway-2)								
53	End of Life Care	End of Life Provision	Bed based	Step up		Continuing Care		CCG		Charity /	Minimum NHS	£96,390 Existing
			intermediate Care							Voluntary Sector		,
			Services							-		
54	Severn Hospice /	End of Life Provision	Bed based	Step up		Continuing Care		CCG		Charity /	Minimum NHS	£1,685,162 Existing
	End of Life Care		intermediate Care							Voluntary Sector		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Services							,		
 55	MacMillan Nurses		Bed based	Step up		Continuing Care		CCG		Charity /	Minimum NHS	£294,538 Existing
33	End of Life Care		intermediate Care	эсер ир		continuing cure		cco		Voluntary Sector		1254,550 EXISTING
	Lind of Line care		Services							voluntary Sector	Contribution	
56	Marie Curie -End		Bed based	Step up		Continuing Care		CCG		Charity /	Minimum NHS	£108,366 Existing
50	of Life Care					Continuing Care		cco		Voluntary Sector		E100,300 Existing
	of Life Care		intermediate Care Services							voluntary Sector	Contribution	
57			Bed based	Rapid/Crisis		Mental Health		CCG		Private Sector	Minimum NHS	£214,301 Existing
	Crisis		intermediate Care	Response							Contribution	
	Accommodation -		Services									
58	· .		Personalised Care	_ ·		Continuing Care		CCG		Charity /	Minimum NHS	£288,984 Existing
	service (Severn		at Home	health/wellbeing						Voluntary Sector	Contribution	
	Hospice)											
59	_	Information and support		Social Prescribing		Social Care		LA		Local Authority	Additional LA	£132,097 Existing
			Intervention								Contribution	
		change their lifestyle by										