Better Care Fund 2021-22 Template

5. Expenditure

Selected Health and Wellbeing Board: Dorset

<< Link to summary sheet

Running Balances	Income	Expenditure	Balance
DFG	£4,152,450	£4,152,450	£0
Minimum CCG Contribution	£29,709,110	£29,709,110	£0
iBCF	£12,084,516	£12,084,516	£0
Additional LA Contribution	£57,990,500	£57,990,500	£0
Additional CCG Contribution	£32,890,984	£32,890,984	£0
Total	**£136,827,560**	**£136,827,560**	**£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 CCG allocation	£8,399,217	£17,598,903	£0
Adult Social Care services spend from the minimum CCG allocations	£11,795,740	£12,110,207	£0

Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Sheet complete

						Planned 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)	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	Maintaining Independence	A combination of telecare, wellness and digital participation	Assistive Technologies and Equipment	Digital participation services	A combination of telecare, wellness and	Social Care		LA			Private Sector	iBCF	£2,329,214	Existing
2	Strong and sustainable care markets	Funding of residential placements	Residential Placements	Care home	A combination of all sub types	Social Care		LA			Private Sector	iBCF	£4,155,848	Existing
3	Strong and sustainable care markets	Funding of domiciliary care	Home Care or Domiciliary Care	Domiciliary care packages	A combination of all sub types	Social Care		LA			Private Sector	iBCF	£971,282	Existing
4	Strong and sustainable care markets	Enabling service improvement	Other	Other	Enabling service improvement	Social Care		LA			Local Authority	iBCF	£1,102,300	Existing
5	High Impact Changes Implementation/	Social Work staffing capacity to maintain DTOC performance	High Impact Change Model for Managing	Multi-Disciplinary/Multi-Agency Discharge	Integrated Health and Social Care Teams	Social Care		LA			Local Authority	iBCF	£2,223,817	Existing
6	Strong and sustainable care markets	Resource to manage and review care market	High Impact Change Model for Managing	Monitoring and responding to system demand	Resources to manage review care market	Social Care		LA			Local Authority	iBCF	£209,629	Existing
7	High Impact Changes Implementation/ Supported Hospital Discharge	Manage the impact of the confirmed CCG reductions to the existing BCF	High Impact Change Model for Managing Transfer of Care	Monitoring and responding to system demand and capacity	Resources to manage review care market	Social Care		LA			Local Authority	iBCF	£1,092,426	Existing

8	High Impact Changes Implementation/	Provision of reablement services	Integrated Care Planning and Navigation	Assessment teams/joint assessment	Integrated Health and Social Care Teams	Social Care		LA			Private Sector	Minimum CCG Contribution	£3,466,585	Existing
9	Maintaining Independence	Dorset Accessible Homes Service adminstering DFG	DFG Related Schemes	Adaptations, including statutory DFG grants		Social Care		LA			Private Sector	DFG	£4,152,450	Existing
10	Maintaining Independence	Mental health & dementia support - nursing home	Residential Placements	Nursing home	Joint purchasing of care	Social Care		LA			Private Sector	Minimum CCG Contribution	£2,158,317	Existing
11	Maintaining Independence	Dorset Accessible Home Service proviion of AT & equipment	Assistive Technologies and Equipment	Community based equipment		Social Care		LA			Private Sector	Minimum CCG Contribution	£629,523	Existing
12	High Impact Changes Implementation/	Integrated crisis and rapid response service	Integrated Care Planning and Navigation	Assessment teams/joint assessment	Intermediate Care	Social Care		LA			Private Sector	Minimum CCG Contribution	£670,707	Existing
13	Maintaining Independence	Occupational Therapy capacity to support minor aids and	High Impact Change Model for Managing	Monitoring and responding to system demand	OT sercice capacity	Social Care		LA			Local Authority	Minimum CCG Contribution	£1,444,374	Existing
14	High Impact Changes Implementation/	Various funding arrangements	High Impact Change Model for Managing	Multi-Disciplinary/Multi-Agency Discharge	Integrated Health and Social Care Teams	Social Care		LA			Local Authority	Minimum CCG Contribution	£1,419,860	Existing
15	High Impact Changes Implementation/	Various funding arrangements	High Impact Change Model for Managing	Other	Various Funding Arrangements	Social Care		LA			NHS Acute Provider	Minimum CCG Contribution	£165,716	Existing
16	High Impact Changes Implementation/	Various funding arrangements	High Impact Change Model for Managing	Other	Various Funding Arrangements	Social Care		LA			NHS Community Provider	Minimum CCG Contribution	£449,197	Existing
17	Carers	Direct payment budget for carers	Carers Services	Respite services	Direct Payments	Social Care		LA			Private Sector	Minimum CCG Contribution	£116,099	Existing
18	Carers	Carer case workers	Care Act Implementation Related Duties	Carer advice and support	Care advice and support	Social Care		LA			Local Authority	Minimum CCG Contribution	£268,891	Existing
19	Carers	Carer's support service to support those care for people with mental	Care Act Implementation Related Duties	Carer advice and support	Care advice and support	Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£117,667	Existing
20	Carers	Carer engagement	Care Act Implementation Related Duties	Carer advice and support	Care advice and support	Social Care		LA			Private Sector	Minimum CCG Contribution	£7,769	Existing
21	Carers	Respite care, short breaks for carers	Carers Services	Respite services		Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£478,196	Existing
22	Carers	GP practice carers support accreditations scheme	Carers Services	Other	GP training	Social Care		LA			CCG	Minimum CCG Contribution	£8,391	Existing
23	Carers	Carers training programme	Carers Services	Other	Carers training/ activities	Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£115,928	Existing
24	Maintaining Independence	Dorset Integrated Community Equipment Service	Assistive Technologies and Equipment	Community based equipment	Integrated Community Equipment	Social Care		LA			Private Sector	Additional LA Contribution	£1,144,700	Existing
25	Strong and sustainable care markets	Joint purchasing of care	Residential Placements	Care home	Joint purchasing of care	Social Care		LA			Private Sector	Additional LA Contribution	£55,058,800	Existing
26	Moving on from Hospital Living	Pooled budget to support LD cohort to live in community	Integrated Care Planning and Navigation	Assessment teams/joint assessment	LD Campus re-provision	Social Care		LA			Private Sector	Additional LA Contribution	£1,213,000	Existing

27	Maintaining Independence	Dorset Integrated Community Equipment Service	Assistive Technologies and Equipment	Community based equipment	Integrated Community Equipment	Community Health		CCG			Private Sector	Minimum CCG Contribution	£2,779,000	Existing
28	Moving on from Hospital Living	Pooled budget to support LD cohort to live in community	Integrated Care Planning and Navigation	Assessment teams/joint assessment	LD Campus re-provision	Community Health		CCG			Private Sector	Minimum CCG Contribution	£3,441,000	Existing
29	Strong and sustainable care markets	Continuing Health Care placements	Integrated Care Planning and Navigation	Care navigation and planning	Continuing Health Care Placements	Continuing Care		CCG			Private Sector	Additional CCG Contribution	£25,660,085	Existing
30	Integrated helath and social care locality teams	District nursing capacity to support locality working	Integrated Care Planning and Navigation	Assessment teams/joint assessment	Integrated Health and Social Care Teams	Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£10,670,188	Existing
31	Integrated helath and social care locality teams	Combination of community services and intermiate care services	Integrated Care Planning and Navigation	Assessment teams/joint assessment	Integrated Health and Social Care Teams	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	£7,101,224	Existing
32	Maintaining Independence	A combination of telecare, wellness and digital participation	Assistive Technologies and Equipment	Telecare	A combination of telecare, wellness and	Social Care		LA			Private Sector	Additional LA Contribution	£574,000	Existing
33	Maintaining Independence	Work with Citizen's Advice to support Information, advice &	Care Act Implementation Related Duties	Other	Citizen's Advice	Social Care		CCG			Charity / Voluntary Sector	Additional CCG Contribution	£79,675	Existing
34	Strong and sustainable care markets	Advocacy CHC appeals	Care Act Implementation Related Duties	Independent Mental Health Advocacy	Advocacy CHC appeals	Social Care		CCG			Charity / Voluntary Sector	Additional CCG Contribution	£50,000	Existing
35	Maintaining Independence	Priority schemes 8, 10 and 12 confirmed - Governance process to	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care		LA			Private Sector	Minimum CCG Contribution	£592,987	New
36	Integrated helath and social care locality teams	Funding distributed over aligned budgets - Governance process to	Integrated Care Planning and Navigation	Assessment teams/joint assessment	Integrated Health and Social Care Teams	Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£708,715	New