

Better Care Fund 2019/20 Template

6. Expenditure

Selected Health and Wellbeing Board:

Rotherham

<< [Link to summary sheet](#)

Running Balances	Income	Expenditure	Balance
DFG	£2,700,150	£2,700,150	£0
Minimum CCG Contribution	£19,614,894	£19,614,894	£0
iBCF	£12,709,487	£12,709,487	£0
Winter Pressures Grant	£1,345,287	£1,345,287	£0
Additional LA Contribution	£1,783,000	£1,783,000	£0
Additional CCG Contribution	£2,217,000	£2,217,000	£0
Total	£40,369,818	£40,369,818	£0

Required Spend	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum CCG allocation	£5,573,997	£10,056,894	£0
Adult Social Care services spend from the minimum CCG allocations	£6,975,909	£8,818,000	£0

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs		Metric Impact				Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	
						Planned Output Unit	Planned Output Estimate	NEA	DTOC	RES	REA				
1	Adult Mental Health Liaison	Co-located at the hospital's Urgent and Emergency Care Centre, with GP out of hours and social care to assess and support patients with mental health conditions	Integrated Care Planning and Navigation	Care Planning, Assessment and Review					High	High	Medium	Low	Mental Health		CCG
2	Home Improvement Agency	Needs, advice and support and handyperson service	Prevention / Early Intervention	Other	Carries out maintenance and repair and security tasks				Low	Low	Low	Low	Social Care		LA
2	Home Improvement Agency	Needs, advice and support and handyperson service	Prevention / Early Intervention	Other	Carries out maintenance and repair and security tasks				Low	Low	Low	Low	Social Care		LA
3	Falls Service	Community therapy provision to support prevention of falls	HICM for Managing Transfer of Care	Chg 1. Early Discharge Planning					Medium	Medium	Medium	High	Community Health		LA
4	Reablement	Community based reablement service with therapy input	HICM for Managing Transfer of Care	Chg 3. Multi-Disciplinary/Multi-Agency Discharge Teams					High	High	High	High	Social Care		LA

5	Domiciliary Care	Community based home care service	Home Care or Domiciliary Care			Packages	70.0	Medium	High	High	Medium	Social Care		LA
6	Community Stroke Service	Integrated community stroke service with therapy input	HICM for Managing Transfer of Care	Chg 1. Early Discharge Planning				Medium	High	Medium	High	Community Health		CCG
7	Community Neurological Rehabilitation Service	Integrated community neurolog	HICM for Managing Transfer of Care	Chg 1. Early Discharge Planning				Medium	High	Medium	High	Community Health		CCG
8	Breathing Space	Specialist community based respiratory service (bed based and home based)	HICM for Managing Transfer of Care	Chg 3. Multi-Disciplinary/Multi-Agency Discharge Teams				High	High	High	High	Community Health		CCG
9	Expert Patient Programme	Educate patients to self-manage their long-term condition	Prevention / Early Intervention	Other	Training sessions delivered by Self Management UK			Low	Low	Low	Low	Other	Independent Sector Provider	CCG
10	Otago Exercise Programme	Community support for falls prevention	Personalised Care at Home			Packages	90.0	Medium	Low	Medium	High	Social Care		LA
11	Rotherham Equipment and Wheelchair Service	Community based service providing health and social care equipment and wheelchairs	Prevention / Early Intervention	Other	Service provided by Medequip, independent sector provider			High	High	High	High	Social Care		CCG
11	Rotherham Equipment and Wheelchair Service	Community based service providing health and social care equipment and wheelchairs	Prevention / Early Intervention	Other	Service provided by Medequip, independent sector provider			High	High	High	High	Social Care		CCG
12	Community Occupational Therapy Services	Carries out OT assessments and prescribes equipment and adaptations	Prevention / Early Intervention	Other	OT assessments carried out by community health services			High	High	High	High	Social Care		LA
12	Community Occupational Therapy Services	Carries out OT assessments and prescribes equipment and adaptations	Prevention / Early Intervention	Other	OT assessments carried out by community health services			High	High	High	High	Social Care		LA
13	Disabled Facilities Grant	Funding used for adaptations in person's own home	DFG Related Schemes	Adaptations				High	High	High	High	Social Care		LA
13	Disabled Facilities Grant	Funding used to procure equipment for community equipment service.	Assistive Technologies and Equipment	Community Based Equipment				High	High	High	High	Social Care		LA
14	Age UK Hospital Discharge Service	Hospital discharge service to support people short-term	Personalised Care at Home			Packages	783.0	Low	High	Low	Medium	Other	Charity/Voluntary Sector	CCG

15	Stroke Association Service	Community based service to provide advice, support for stroke survivors	Personalised Care at Home			Packages	218.0	Low	Medium	Low	Medium	Other	Charity/Voluntary Sector	CCG
16	Intermediate Care Pooled budget	Intermediate care bed and community based service	Intermediate Care Services	Reablement/Rehabilitation Services		Placements	245.0	High	High	High	High	Community Health		LA
16	Intermediate Care Pooled budget	Intermediate care bed and community based service	Intermediate Care Services	Reablement/Rehabilitation Services		Placements	332.0	High	High	High	High	Community Health		LA
16	Intermediate Care Pooled budget	Intermediate care bed and community based service	Intermediate Care Services	Reablement/Rehabilitation Services		Placements	198.0	High	High	High	High	Community Health		LA
16	Intermediate Care Pooled budget	Intermediate care bed and community based service	Intermediate Care Services	Reablement/Rehabilitation Services		Packages	125.0	High	High	High	High	Community Health		LA
17	Direct Payments	Enables customers to commission their own packages of care	Personalised Budgeting and Commissioning	Direct Payments				Medium	High	High	Medium	Social Care		LA
18	Supported Living	Community based scheme to support people to live more independently	Housing Related Schemes					Medium	Low	High	Low	Social Care		LA
19	Mental Health rehabilitation services	Community based residential placements for people with mental health conditions	Residential Placements	Care Home		Placements	5.0	Medium	Low	Low	Medium	Mental Health		LA
20	Learning Disability Services	Community based residential placements for people with learning disabilities	Residential Placements	Learning Disability		Placements	15.0	Medium	Low	Low	Medium	Social Care		LA
21	Care Act	To support increase in DOLS activity in application of Care Act	Care Act Implementation Related Duties	Deprivation of Liberty Safeguards (DoLS)				Not applicable	Not applicable	Not applicable	Not applicable	Social Care		LA
21	Care Act	To support Care Act requirements	Care Act Implementation Related Duties	Other	Direct payments/domiciliary care			Not applicable	Not applicable	Not applicable	Not applicable	Social Care		LA
22	GP Case Management	Supports case management of people with long term conditions	Community Based Schemes					High	Medium	Medium	Low	Primary Care		CCG
23	Care Home Support Service	Provides support, assessments and delivers training to care homes to reduce A&E admissions	Community Based Schemes					High	Medium	Low	Medium	Community Health		CCG
24	Hospital End of Life Care	Hospice provides advice and rapid response in	Community Based Schemes					High	High	Low	Low	Community Health		CCG

		emergency situations												
25	Social Prescribing	Links people into services that promote reablement and community integration.	Personalised Care at Home			Packages	1,785.0	Medium	Medium	Low	Low	Other	Charity/Voluntary Sector	CCG
26	Social Work Support (A&E, Case Management, Supported Discharge)	Integrated Discharge Team to carry out assessments for complex discharges	HICM for Managing Transfer of Care	Chg 5. Seven-Day Services				Low	High	High	Low	Social Care		LA
27	Care co-ordination Centre	Health point of access for community services to support admission avoidance	Community Based Schemes					High	High	Medium	Low	Community Health		CCG
28	Carers Support Services	To provide support to informal carers and to reduce stress/ breakdown of care	Carers Services	Carer Advice and Support				Medium	Medium	Medium	Low	Social Care		LA
28	Carers Support Services	To provide support to informal carers and to reduce stress/ breakdown of care	Carers Services	Carer Advice and Support				Medium	Medium	Medium	Low	Social Care		LA
28	Carers Support Services	To provide support to informal carers and to reduce stress/ breakdown of care	Carers Services	Carer Advice and Support				Medium	Medium	Medium	Low	Social Care		LA
29	Joint Commissioning Team	Supporting the commissioning function across CCG and RMBC	Enablers for Integration	Integrated commissioning models				High	High	High	High	Other	Commissioning	CCG
30	IT to Support Community Transformation	To support IT infrastructure and promote integrated working	Other		IT support			Low	Low	Low	Low	Other	Information Sharing	CCG
31	BCF Risk Pool	Funding to mitigate risks identified within the financial year	Other		Contingency			Low	Low	Low	Low	Acute		CCG
32	Sustainability & mitigation of service reduction to allow transformation	Increase capacity/ sustainability for residential care placements	Residential Placements	Care Home		Placements	116.0	High	Medium	Low	Low	Social Care		LA
32	Sustainability & mitigation of service reduction to allow transformation	Increase capacity/ sustainability for residential care placements	Residential Placements	Learning Disability		Placements	15.0	High	Medium	Low	Low	Social Care		LA
32	Sustainability & mitigation of service reduction to allow transformation	Increase capacity/ sustainability for care packages	Home Care or Domiciliary Care			Placements	142.0	Medium	High	High	Medium	Social Care		LA
32	Sustainability & mitigation of service reduction to allow transformation	Increase capacity/ sustainability for care packages	Personalised Budgeting and Commissioning	Direct Payments				Medium	High	High	Medium	Social Care		LA

32	Sustainability & mitigation of service reduction to allow transformation	Increase capacity of assessment and care planning	Integrated Care Planning and Navigation	Care Planning, Assessment and Review				High	High	High	Medium	Social Care		LA
32	Sustainability & mitigation of service reduction to allow transformation	Increase capacity of social care prescribing for LTC and MH conditions	Personalised Care at Home			Packages	1,785.0	Medium	Medium	Medium	Low	Other	Social Prescribing	CCG
33	Information sharing and system development	To support IT infrastructure and promote integrated working	Other		Support systems			Medium	Medium	Medium	Medium	Other	Support systems	LA
33	Information sharing and system development	To support IT infrastructure and promote integrated working	Other		Support systems			Medium	Medium	Medium	Medium	Other	Information sharing	CCG
34	Leadership Capacity for System Transformation	Recruitment of Place Plan and OT/AT Managers	Other		Integration			High	High	High	High	Other	Integration	LA
35	Discharge Pathways and Patient Flow	IDT team to carry out assessments for complex discharges	HICM for Managing Transfer of Care	Other approaches				Medium	High	High	Low	Acute		CCG
35	Discharge Pathways and Patient Flow	Increase capacity in community to deliver IC and reablement	Intermediate Care Services	Reablement/Rehabilitation Services		Packages	189.0	High	High	High	High	Social Care		LA
35	Discharge Pathways and Patient Flow	Winter planning monies to assist health and social care system e.g. winter beds	HICM for Managing Transfer of Care	Chg 1. Early Discharge Planning				High	High	High	High	Other	Winter Planning	CCG
35	Discharge Pathways and Patient Flow	Age UK's additional monies to increase capacity over winter to reduce DTOC	HICM for Managing Transfer of Care	Chg 4. Home First / Discharge to Access				Low	High	Low	Medium	Continuing Care		CCG
35	Discharge Pathways and Patient Flow	Additional sw resource to support asst and case mgt	Integrated Care Planning and Navigation	Care Coordination				Medium	Medium	Medium	Medium	Social Care		LA
36	Market Capacity and sustainability	To provide financial sustainability to LD providers	Other		LD Market Sustainability			Medium	Medium	Low	Low	Social Care		LA
36	Market Capacity and sustainability	To meet increasing costs of care home placements	Other		Independent Provider Fee inflation uplift			Medium	Medium	Low	Low	Social Care		LA
36	Market Capacity and sustainability	To meet increasing costs of delivering care packages at home.	Personalised Care at Home			Packages	14.0	Medium	High	High	Medium	Social Care		LA
37	Prevention and Early Intervention	Advice and guidance to support single point of access and prevent social isolation	Prevention / Early Intervention	Other	Advice and Guidance			Medium	Medium	Low	Low	Social Care		LA

37	Prevention and Early Intervention	Advice and guidance to support single point of access and prevent social isolation	Prevention / Early Intervention	Other	Social Isolation			Medium	Medium	Medium	Low	Social Care		LA
32	Sustainability & mitigation of service reduction to allow transformation	To meet increasing costs of care home placements including transitional placements from children's	Residential Placements	Learning Disability		Placements	23.0	Medium	High	Low	Low	Social Care		LA
38	Implementation of new staff operating model	Support tool to empower and engage staff to build capacity during implementation of new operating model	Care Act Implementation Related Duties	Other	Increase capacity and performance			Medium	High	High	Medium	Social Care		LA
38	Market Capacity and sustainability	To meet increasing costs of care home placements	Other		Independent Provider Fee inflation uplift			Medium	Medium	Low	Low	Social Care		LA
38	Integrated Discharge Team	Increase staffing capacity to support Intermediate care	HICM for Managing Transfer of Care	Chg 3. Multi-Disciplinary/Multi-Agency Discharge Teams				High	High	High	High	Social Care		LA
38	Intermediate Care and reablement pathway	Increase reablement capacity	Intermediate Care Services	Reablement/Rehabilitation Services		Packages	240.0	Medium	Medium	Low	High	Social Care		LA
38	Intermediate Care Occupational Therapy/Reablement	Additional OT capacity to support implementation of new operating model	Other		OT support for Intermediate Care			Medium	Medium	Low	High	Social Care		LA
38	Mental Health diversion	Increase staffing support	Integrated Care Planning and Navigation	Care Planning, Assessment and Review				Low	Medium	Medium	Medium	Social Care		LA