

Better Care Fund 2021-22 Template

5. Expenditure

Selected Health and Wellbeing Board:

Oxfordshire

[<< Link to summary sheet](#)

Running Balances	Income	Expenditure	Balance
DFG	£6,658,544	£6,658,544	£0
Minimum CCG Contribution	£44,195,030	£44,195,030	£0
iBCF	£10,390,597	£10,390,597	£0
Additional LA Contribution	£0	£0	£0
Additional CCG Contribution	£8,414,380	£8,414,380	£0
Total	£69,658,551	£69,658,551	£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	£12,556,315	£28,603,530	£0
Adult Social Care services spend from the minimum CCG allocations	£27,750,478	£27,751,110	£0

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								Expenditure (£)	New/ Existing Scheme
						Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding			
1	Prevention: Disabled Facilities Grant	DFG for adaptations and for integrated housing OT capacity	DFG Related Schemes	Adaptations, including statutory DFG		Other	Community	LA			Local Authority	DFG	6658544	Existing	
2	Prevention: Home Improvement Agency	Coordination of DFG and minor works	DFG Related Schemes	Discretionary use of DFG - including small adaptations		Social Care		LA			Local Authority	Minimum CCG Contribution	£711,000	Existing	
3	Prevention: community equipment	Equipment to support people in own home	Assistive Technologies and Equipment	Community based equipment		Social Care		Joint	44.0%	56.0%	Private Sector	Minimum CCG Contribution	£5,176,000	Existing	
4	Prevention: assistive technology	Telecare and other devices to support people independence	Assistive Technologies and Equipment	Telecare		Social Care		LA			Private Sector	Minimum CCG Contribution	£400,000	Existing	
5	Prevention: innovation grants	Grants pot to support local VCSE and micro providers in community	Community Based Schemes	Other	VCSE schemes that support community	Other	Community organizations	LA			Charity / Voluntary Sector	iBCF	£250,000	Existing	
6	Prevention: community capacity	Community catalyst-enabling provision in people's own homes	Community Based Schemes	Other	Community support as alternatives to	Other	Microproviders	LA			Private Sector	iBCF	£250,000	Existing	
7	Prevention: Support for Carers	Advice, information practical support includng grants	Carers Services	Other	Advice, support and grants	Social Care		Joint	36.0%	64.0%	Charity / Voluntary Sector	Minimum CCG Contribution	£1,165,710	New	

8	Prevention: falls prevention	assessment and support for people at risk of falls	Community Based Schemes	Other	Assessment and s	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	£391,000	Existing
9	Prevention: Generation Games	Strenght and posture support from exercise and balance classes	Community Based Schemes	Other	Exercise and balar	Social Care		CCG			Charity / Voluntary Sector	Minimum CCG Contribution	£200,000	Existing
10	Prevention: Live Well Oxfordshire	Advice and information to support personal resilience	Prevention / Early Intervention	Other	Personalised information and advice	Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£1,130,000	Existing
11	Prevention: proactive dementia services	advice, memory assessment, support inc for carers	Prevention / Early Intervention	Other	dementia support and advice	Social Care		Joint	29.0%	71.0%	Charity / Voluntary Sector	Minimum CCG Contribution	£622,020	New
12	Avoidance: front door advice	24/7 advice to prevent escalation	Care Act Implementation Related Duties	Other	Assessment and advice for people in crisis	Social Care		LA			Local Authority	Minimum CCG Contribution	£1,071,300	Existing
13	Avoidance: urgent response	Same day urgent dom care to avoid escalation and/or hospital	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Local Authority	Minimum CCG Contribution	£1,232,000	Existing
14	Avoidance: Community SDEC and support at	Walk-in and step up community capacity and hospital at home	Community Based Schemes	Other	Ambulatory assessment	Community Health		CCG			NHS Community Provider	Additional CCG Contribution	£2,292,300	Existing
15	Avoidance: extended consultant	Extended hours consultant line (to 0200)	High Impact Change Model for Managing	Other	Consultant advice service	Acute		CCG			NHS Acute Provider	iBCF	£117,597	New
16	Avoidance: extended front door	Increased therapy and pharmacy support to ED and ambulatory settings	High Impact Change Model for Managing	Early Discharge Planning		Acute		CCG			NHS Acute Provider	iBCF	£290,000	New
17	Avoidance: MH support to UTC	Outreach from ED Psychological services	Other		Mental health support to ambulatory	Community Health		CCG			NHS Community Provider	iBCF	£108,000	Existing
18	Avoidance: CYP ambulatory pathway	Community paediatric pathway to avoid conveyance/admission	Prevention / Early Intervention	Other	Community paediatric pathway	Community Health		LA			NHS Community Provider	iBCF	£143,000	New
19	Avoidance: enhanced support to care homes	Extended local services to enhance the national EHCH DES avoiding	High Impact Change Model for Managing	Improved discharge to Care Homes		Community Health		LA			NHS Community Provider	Additional CCG Contribution	£1,400,000	Existing
20	Avoidance: short stay step up beds	Respite and other alternatives to admission	Bed based intermediate Care Services	Other	Respite and escalation beds for social	Social Care		CCG			Private Sector	Minimum CCG Contribution	£3,004,000	Existing
21	Pathway 0/1: Trusted assessor	Trusted assessor servcie to improve timeliness of return to long term dom	High Impact Change Model for Managing	Trusted Assessment		Social Care		LA			Private Sector	Minimum CCG Contribution	£110,000	New
22	Pathway 0/1: settling in service	Patient transport to support people on return home	Other	Assessment teams/joint assessment	Transport	Community Health		LA			NHS Community Provider	iBCF	£20,000	New
23	Pathway 0/1: getting people home-VCSE	VCSE support to Home First MDT	Community Based Schemes	Low level support for simple hospital discharges		Other	VCSE support for discharge	LA			Charity / Voluntary Sector	iBCF	£512,000	Existing
24	Pathway 1: Home First MDT	MDT assessing and deployment reablement	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care		LA			Local Authority	iBCF	£1,200,000	New
25	Pathway1: Live Well at Home reablement	Strategic reablement providers	Reablement in a persons own home	Reablement to support discharge - step down		Social Care		Joint	43.0%	57.0%	Private Sector	Minimum CCG Contribution	£3,443,880	New
26	Pathway 1: Home First MDT expansion	increased investment in HF MDT	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care		LA			Local Authority	Minimum CCG Contribution	£116,000	New

27	Pathway 1: contingency home care	Additional dom care to support Home First flow	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	Minimum CCG Contribution	£434,000	Existing
28	Pathway 2: community hospital step	Community hospital step down beds (130)	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£16,443,920	Existing
29	Pathway 2: community hospital step	Community hospital step down beds (130)	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Community Health		CCG			NHS Community Provider	Additional CCG Contribution	£3,406,080	Existing
30	Pathway 2: step down nursing home beds	Nursing Home step down beds (97)	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care		Joint	69.0%	31.0%	Private Sector	Minimum CCG Contribution	£4,754,000	Existing
31	Pathway 2: MDT supporting step down beds	Integrated discharge co-ordination and therapy into NH step down beds	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Other	Acute, community and social care team	CCG			NHS Acute Provider	Additional CCG Contribution	£925,000	Existing
32	Pathway 2- additional investment in step	Additional step down NH capacity	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care		LA			Local Authority	iBCF	£360,000	Existing
33	Pathway1/2/3: social care discharge support	Support into long-term care and pathway 2 beds	High Impact Change Model for Managing	Improved discharge to Care Homes		Social Care		LA			Local Authority	Minimum CCG Contribution	£2,864,200	Existing
34	Surge capacity	Additional reablement and bed-based capacity through winter 21/22	Other		winter capacity	Social Care		CCG			Private Sector	Minimum CCG Contribution	£1,317,000	New
35	Market Capacity	Support for workforce and increased dom care capacity	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	iBCF	£2,740,000	Existing
36	Market Resilience	Fee uplifts to support dom care provision	Home Care or Domiciliary Care	Other	Fee uplifts	Social Care		LA			Private Sector	iBCF	£4,400,000	Existing