

## Better Care Fund 2022-23 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 NHS Contribution	£46,696,469	£46,696,469	£0
iBCF	£10,705,289	£10,705,289	£0
Additional LA Contribution	£0	£0	£0
Additional NHS Contribution	£0	£0	£0
<b>Total</b>	<b>£64,060,302</b>	<b>£64,060,302</b>	<b>£0</b>

#### 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	£13,267,002	£17,703,190	£0
Adult Social Care services spend from the minimum ICB allocations	£29,321,155	£36,726,693	£0

[>> Link to further guidance](#)

#### Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

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	Care Homes	Long-term residential and nursing care for vulnerable people	Residential Placements	Care home		Social Care		LA			Private Sector	Minimum NHS Contribution	£11,822,015	Existing	
2	Home Support	Support at home for help people live as independently as	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	Minimum NHS Contribution	£7,675,307	Existing	
3	Equipment	Integrated equipment service to enable people to live as independently	Assistive Technologies and Equipment	Community based equipment		Social Care		Joint	53.4%	46.6%	Private Sector	Minimum NHS Contribution	£4,797,721	Existing	
4	Market resilience	Fee uplifts to support the independent provider market	Care Act Implementation Related Duties	Other	Fee uplifts	Social Care		LA			Private Sector	iBCF	£4,400,000	Existing	
5	Home First MDT	Integrated therapy led P1 and community pathway MDT led by LA	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Social Care		LA			Local Authority	Minimum NHS Contribution	£656,000	Existing	
6	Urgent Care leadership	LA funding for integrated system UEC leadership	Enablers for Integration	Programme management		Social Care		CCG			CCG	Minimum NHS Contribution	£54,000	Existing	
7	Reablement/P1 capacity	Capacity to support P1 performance	Reablement in a persons own home	Reablement service accepting community and		Social Care		Joint	69.0%	31.0%	Private Sector	Minimum NHS Contribution	£2,110,000	Existing	

8	Homelessness Alliance	Contribution from BCF towards multi-agency Homelessness MDT	Housing Related Schemes			Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£273,000	New
9	Workforce	Recruitment and retention support to independent care sector	Enablers for Integration	Workforce development		Social Care		LA			Private Sector	iBCF	£130,000	Existing
10	Dom care expansion	Additional homecare capacity to support people to live	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	iBCF	£300,000	Existing
11	Community capacity	Development of micro-provider capacity that supports independence	Community Based Schemes	Other	Capacity to support self-care and	Social Care		LA			Charity / Voluntary Sector	iBCF	£250,000	Existing
12	Hospital discharge teams	Hospital social work capacity working into Home First and P2 MDT	High Impact Change Model for Managing Transfer	Home First/Discharge to Assess - process		Social Care		LA			Local Authority	iBCF	£1,200,000	Existing
13	P2 D2A beds	Contribution to additional P2 capacity	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care		LA			Private Sector	iBCF	£360,000	Existing
14	Growth in Home Support	Demographic growth in home care capacity	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	iBCF	£2,310,000	Existing
15	DFG	Assessment capacity and modifications to accommodation to	DFG Related Schemes	Adaptations, including statutory DFG grants		Other	District councils	LA			Local Authority	DFG	£6,658,544	Existing
16	Carers	Integrated Carers advice and support and grants	Care Act Implementation Related Duties	Carer advice and support		Social Care		Joint	47.5%	52.5%	Charity / Voluntary Sector	Minimum NHS Contribution	£713,867	Existing
17	Telecare	Remote monitoring and response services to enable people to live	Assistive Technologies and Equipment	Telecare		Social Care		LA			Private Sector	Minimum NHS Contribution	£1,062,000	Existing
18	Urgent response	Emergency domiciliary care provision that prevents escalation to	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	Minimum NHS Contribution	£120,000	Existing
19	Extra Care Housing	Supported housing that provides alternatives to long-term residential	Housing Related Schemes			Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£1,042,690	Existing
20	Home Improvement Agency	Implementation service for Disabled facilities grants (partnership with	DFG Related Schemes	Adaptations, including statutory DFG grants	Home improvement agency	Social Care		LA			Local Authority	Minimum NHS Contribution	£716,000	Existing
21	Community capacity	Community capacity to support people to live independently in their	Prevention / Early Intervention	Social Prescribing	Capacity to support self-care	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£450,000	Existing
22	Information, advice, community development and	Information, advice and strengths-based support to people in their own	Prevention / Early Intervention	Social Prescribing	Capacity to support self-care	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£855,000	Existing
24	Night sitting to support EOL packages of care	Support to people to enable them to die at home	Home Care or Domiciliary Care	Domiciliary care packages	Specialist EOL support to dom care	Social Care		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£61,000	Existing
25	Active Aging Exercise support	Strength and balance classes to support falls prevention	Prevention / Early Intervention	Other	Capacity to support self-care	Social Care		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£207,000	Existing
26	NHS hospital at home-virtual ward support	Hospital at Home services working into PCN MDT to prevent	Community Based Schemes	Integrated neighbourhood services		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£1,204,000	Existing

27	Independent hospital at home virtual ward	Hospital at Home services working into PCN MDT to prevent	Community Based Schemes	Integrated neighbourhood services		Community Health		CCG			Private Sector	Minimum NHS Contribution	£537,000	Existing
28	Virtual ward escalation	Community-based emergency medical unit to prevent conveyance	Bed based intermediate Care Services	Rapid/Crisis Response		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£3,274,000	Existing
29	Discharge to assess beds	P2 capacity in independent settings (BCF contribution to	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care		CCG			Private Sector	Minimum NHS Contribution	£3,165,000	Existing
30	D2A bed team	Integrated therapy, nursing and social work MDT to support P2 flow	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£975,000	Existing
31	D2A beds community hospital	P2 capacity in community hospitals	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£3,800,000	Existing
32	Surge: repurposed bed capacity	Designated beds provision for covid and P2-P3 pathway	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care		LA			Private Sector	iBCF	£200,191	New
33	Surge: increased medical capacity in community	Increased GP cover to manage flow	Bed based intermediate Care Services	Step up		Community Health		CCG			NHS Community Provider	iBCF	£16,000	new
34	Surge: enhanced discharge capacity	Expansion of discharge MDT to support 7 day flow	High Impact Change Model for Managing Transfer	Early Discharge Planning		Acute		CCG			NHS Acute Provider	Minimum NHS Contribution	£110,413	New
35	Pilot: avoiding conveyance from care homes	Expansion of MH and SALT support to manage complex residents	Residential Placements	Discharge from hospital (with reablement) to		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£69,363	New
36	Enhanced UCR	Extended UCR to assure 0800 pick ups and 7 day resilience	High Impact Change Model for Managing Transfer	Flexible working patterns (including 7 day working)		Community Health		CCG			NHS Community Provider	iBCF	£200,000	new
37	Pilot: supporting people with MS	IV service to avoid long hospital stays and free up team for community	High Impact Change Model for Managing Transfer	Early Discharge Planning		Acute		CCG			NHS Community Provider	iBCF	£37,713	new
38	VCSE support into Pathway 0	VCSE integrated into discharge teams	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Social Care		LA			Charity / Voluntary Sector	iBCF	£450,000	Existing
39	Pilot: supporting homeless people who attend ED	Step up bed and support as alternative to ED and admission	Housing Related Schemes			Social Care		LA			Charity / Voluntary Sector	iBCF	£125,000	New
40	Increased MH support into ED	Extended ED Psychiatric service to support discharge planning	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Community Health		CCG			NHS Mental Health Provider	iBCF	£60,000	new
41	Increasing morning discharge from ED	7 day transport and settling in service for people ready to leave ED	High Impact Change Model for Managing Transfer	Early Discharge Planning		Community Health		CCG			NHS Community Provider	iBCF	£63,000	new
42	Trusted assessor	new 7 day model of Trusted assessor to support discharge to	High Impact Change Model for Managing Transfer	Trusted Assessment		Social Care		LA			Private Sector	iBCF	£70,000	new
43	Pilot: step down housing for people on P1	Deployment of ECH with integrated reablement to support complex	High Impact Change Model for Managing Transfer	Housing and related services		Social Care		LA			Charity / Voluntary Sector	iBCF	£70,000	new
44	Improving P2 discharges	Increased therapy and assistive tech inputs to support discharge home	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Social Care		LA			Private Sector	iBCF	£197,000	new

