

Better Care Fund 2023-25 Template

5. Expenditure

Selected Health and Wellbeing Board:

Stockton-on-Tees

<< Link to summary sheet

Running Balances	2023-24			2024-25		
	Income	Expenditure	Balance	Income	Expenditure	Balance
DFG	£1,804,655	£1,804,655	£0	£1,804,655	£1,804,655	£0
Minimum NHS Contribution	£17,579,705	£17,579,705	£0	£18,574,716	£18,574,716	£0
iBCF	£7,171,908	£7,171,908	£0	£7,171,908	£7,171,908	£0
Additional LA Contribution	£307,305	£307,305	£0	£269,305	£269,305	£0
Additional NHS Contribution	£0	£0	£0	£0	£0	£0
Local Authority Discharge Funding	£1,005,490	£1,005,490	£0	£1,700,000	£1,700,000	£0
ICB Discharge Funding	£646,662	£646,662	£0	£683,263	£683,263	£0
Total	£28,515,725	£28,515,725	£0	£30,203,847	£30,203,847	£0

Required Spend

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum ICB Contribution (on row 33 above).

	2023-24			2024-25		
	Minimum Required Spend	Planned Spend	Under Spend	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£5,118,581	£6,650,152	£0	£5,408,292	£7,059,495	£0
Adult Social Care services spend from the minimum ICB allocations	£9,164,421	£12,687,053	£0	£9,683,127	£13,372,196	£0

Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
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>> Incomplete fields on row number(s):

59,
60,
61,

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is	Expected outputs 2023-24	Expected outputs 2024-25	Units	Planned Expenditure		Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding
									Area of Spend	Please specify if 'Area of Spend' is 'other'					
1	Rosedale Service	A 44 bedded 24hr residential care home designed to prevent unnecessary hospital	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		305	305	Number of Placements	Social Care		Joint	50.0%	50.0%	Local Authority	Minimum NHS Contribution
2	MDS & iSPA & Falls Service	Multi professional triage and care planning service	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge					Social Care		Joint	50.0%	50.0%	Local Authority	Minimum NHS Contribution
3	Reablement Service	Reablement for people in their own home	Home-based intermediate care services	Reablement at home (to support discharge)		600	600	Packages	Social Care		Joint	50.0%	50.0%	Local Authority	Minimum NHS Contribution
4	Recurrent Investment in Community	Provision of health community based team	Community Based Schemes	Integrated neighbourhood services					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
5	Multi Disciplinary Community Teams	Reablement Service	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution

6	Better Wealth Better Health	Project aims to improve health and wellbeing and reduce social isolation	Prevention / Early Intervention	Social Prescribing					Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
7	Staying Out	Services uses arts & cultural activity to strengthen its local community	Prevention / Early Intervention	Social Prescribing					Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
8	Welfare Advice	Welfare Advice Services	Prevention / Early Intervention	Social Prescribing					Social Care		LA			Local Authority	Minimum NHS Contribution
9	Clinical Triage within iSPA	Multi professional triage and care planning service	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
10	First Contact Service	Multi professional triage and care planning service	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	Minimum NHS Contribution
11	Community matron in Rosedale	Working from within Rosedale Service	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
12	Recurrent Investment in Mental Health	Provision of mental health services	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution
13	Improving Pathways and Care for Dementia	Day care - Halcyon Centre	Community Based Schemes	Other	Day care - Halcyon Centre				Mental Health		LA			Local Authority	Minimum NHS Contribution
14	ICLS	Service provides early assessment and intervention for people living with	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution
15	Livewell Hub & Dementia Advisors	Provide a single first point of contact for information about dementia and support that is	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Mental Health		LA			Local Authority	Minimum NHS Contribution
16	Care home training and education	Training & Education programme	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
17	Medicines Optimisation in Care Homes	Medication support in care homes	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
18	Tees Valley Digital Care Home Support	Digital technology support to Care Homes and their staff	Enablers for Integration	Data Integration					Community Health		NHS			NHS Community Provider	Additional LA Contribution
19	ICT Systems and Data Sharing	MIG System	Enablers for Integration	System IT Interoperability					Primary Care		NHS			NHS Community Provider	Minimum NHS Contribution
20	Transformation Manager	Additional workforce	Enablers for Integration	Programme management					Social Care		LA			Local Authority	Minimum NHS Contribution
21	Care Act Implementation Related Duties	Advocacy	Care Act Implementation Related Duties	Independent Mental Health Advocacy					Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
22	Services for Carers	Carers Support Service	Carers Services	Carer advice and support related to Care Act duties		2627	2627	Beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution
23	Services for Carers	Young Carers Service	Carers Services	Carer advice and support related to Care Act duties		319	319	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
24	Services for Carers	Direct Payments for Carers	Personalised Budgeting and Commissioning						Social Care		LA			Local Authority	Minimum NHS Contribution

25	Services for Carers	Respite Services	Carers Services	Respite services		156	156	Beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution
26	Protection of Social Care	Community based equipment	Assistive Technologies and Equipment	Community based equipment		3700	3700	Number of beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution
27	Protection of Social Care	OneCall Service inc Falls Technology	Assistive Technologies and Equipment	Assistive technologies including telecare		2216	2216	Number of beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution
28	Protection of Social Care	Early Intervention Assessment & Therapy Teams	Prevention / Early Intervention	Other	Social Care workforce Teams				Social Care		LA			Local Authority	Minimum NHS Contribution
29	Protection of Social Care	Residential Care	Residential Placements	Short-term residential/nursing care for someone likely to require a					Social Care		LA			Private Sector	Minimum NHS Contribution
30	Protection of Social Care	Homecare Services	Home Care or Domiciliary Care	Domiciliary care packages		44000	44000	Hours of care	Social Care		LA			Private Sector	Minimum NHS Contribution
31	Protection of Social Care	Extra Care (purchased in hours)	Residential Placements	Extra care		15000	15000	Number of beds/Placements	Social Care		LA			Private Sector	Minimum NHS Contribution
32	Protection of Social Care	Direct Payments	Personalised Budgeting and Commissioning						Social Care		LA			Local Authority	Minimum NHS Contribution
33	Protection of Social Care	Nursing costs	Residential Placements	Short-term residential/nursing care for someone likely to require a					Social Care		LA			Private Sector	Minimum NHS Contribution
34	Protection of Social Care	Home Improvement Agency	Housing Related Schemes						Social Care		LA			Private Sector	Minimum NHS Contribution
35	Protection of Community Health	Protection of Community Health	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Community Health		NHS			NHS	Minimum NHS Contribution
36	DFG	DFG Related Schemes	DFG Related Schemes	Adaptations, including statutory DFG grants		153	153	Number of adaptations funded/peopl	Social Care		LA			Local Authority	DFG
37	DFG	DFG Related Schemes	DFG Related Schemes	Discretionary use of DFG		284	284	Number of adaptations funded/peopl	Social Care		LA			Local Authority	DFG
38	Warm Homes Health People	Home improvements	Housing Related Schemes						Social Care		LA			Local Authority	Additional LA Contribution
39	Falls prevention service	Falls prevention	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge					Social Care		LA			Local Authority	Additional LA Contribution
40	Improved Better Care Fund	Direct Payments	Personalised Budgeting and Commissioning						Social Care		LA			Local Authority	iBCF
41	Improved Better Care Fund	DOLS & Safeguarding	Care Act Implementation Related Duties	Other	DOLS				Social Care		LA			Local Authority	iBCF
42	Improved Better Care Fund	Protection of Social Care - ASC Services	Other						Social Care		LA			Local Authority	iBCF
43	Improved Better Care Fund	Transformation Managers	Enablers for Integration	Workforce development					Social Care		LA			Local Authority	iBCF

