

Better Care Fund 2023-25 Template

5. Expenditure

Selected Health and Wellbeing Board:

Tameside

	2023-24			2024-25		
	Income	Expenditure	Balance	Income	Expenditure	Balance
Running Balances						
DFG	£2,849,319	£2,849,319	£0	£2,849,319	£2,849,319	£0
Minimum NHS Contribution	£20,571,750	£20,571,750	£0	£21,736,111	£21,736,111	£0
iBCF	£12,585,188	£12,585,188	£0	£12,585,188	£12,585,188	£0
Additional LA Contribution	£0	£0	£0	£0	£0	£0
Additional NHS Contribution	£0	£0	£0	£0	£0	£0
Local Authority Discharge Funding	£1,764,424	£1,764,424	£0	£1,764,424	£1,764,424	£0
ICB Discharge Funding	£1,597,830	£1,597,830	£0	£2,457,964	£2,457,964	£0
Total	£39,368,511	£39,368,511	£0	£41,393,006	£41,393,006	£0

<< Link to summary sheet

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	£5,816,491	£8,285,866	£0	£6,145,704	£8,754,846	£0
Adult Social Care services spend from the minimum ICB allocations	£10,953,068	£13,144,980	£0	£11,573,012	£13,888,986	£0

Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
-----	-----	-----	-----	-----	-----	----	----	-----	-----	-----	-----	-----	-----	-----	-----	----

>> Incomplete fields on row number(s):

#NAME?

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Expected outputs 2023-24	Expected outputs 2024-25	Units	Planned Expenditure						
									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	Telecare/Telehealth	continuation of investment in telehealth services to support individuals to live	Assistive Technologies and Equipment	Assistive technologies including telecare				Number of beneficiaries	Community Health		NHS			Private Sector	Minimum NHS Contribution
2	Community response	Community Response and Emergency Control Service	Community Based Schemes	Integrated neighbourhood services					Community Health		NHS			Local Authority	Minimum NHS Contribution
3	Community assessment	Community Assessment and Rapid Access (CARA)	Community Based Schemes	Integrated neighbourhood services					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
4	Integrated Community Equipment Service	Investment in assistive equipment to support hospital discharge and	Assistive Technologies and Equipment	Community based equipment				Number of beneficiaries	Community Health		NHS			Private Sector	Minimum NHS Contribution
5	Integrated Care models to support hospital discharge	Integrated Care models to support hospital discharge and integrated care planning	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
6	Wheelchairs	Investment in the wheelchairs contract	Assistive Technologies and Equipment	Community based equipment				Number of beneficiaries	Community Health		NHS			Private Sector	Minimum NHS Contribution
7	Integrated Care models to support hospital discharge	Integrated Care models to support hospital discharge and integrated care planning	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
8	Integrated Response and Intervention	Integrated Response and Intervention Service (IRIS)	Community Based Schemes	Integrated neighbourhood services					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution

9	Carer Breaks (Adults)	Carer Breaks (Adults)	Carers Services	Respite services				Beneficiaries	Social Care		NHS			Private Sector	Minimum NHS Contribution
10	Integrated Urgent Care Team	Integrated Urgent Care Team	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		Joint	33.0%	67.0%	NHS Acute Provider	Minimum NHS Contribution
11	Home based IC services (including crisis response)	Home based IC services (including crisis response)	Other		Home based IC				Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
12	Reablement Services	Reablement Services	Other		Reablement service accepting community and				Social Care		LA			Local Authority	Minimum NHS Contribution
13	Community Occupational Therapists to	Community Occupational Therapists to undertake timely assessments and	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)				Hours of care	Social Care		LA			Local Authority	Minimum NHS Contribution
14	Investment in Community and Residential	Investment in Community and Residential Mental health Services	Community Based Schemes	Integrated neighbourhood services					Social Care		LA			Private Sector	Minimum NHS Contribution
15	Adult Social Care - Community based Services (Inc care	Adult Social Care - Community based Services (Inc care Homes)	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Social Care		LA			Private Sector	Minimum NHS Contribution
16	Integrated care fund innovation	Integrated care fund innovation	Community Based Schemes	Integrated neighbourhood services					Social Care		LA			Local Authority	Minimum NHS Contribution
17	Telecare/Telehealth	Digital Health subcontracting	Assistive Technologies and Equipment	Community based equipment				Number of beneficiaries	Community Health		LA			NHS Acute Provider	Minimum NHS Contribution
18	Disabled Facilities Grant	Disabled Facilities Grant	DFG Related Schemes	Adaptations, including statutory DFG grants				Number of adaptations funded/people	Social Care		LA			Private Sector	DFG
19	In house Home Care Service	management and staffing & through the night programme	Home Care or Domiciliary Care	Domiciliary care packages				Hours of care	Social Care		LA			Local Authority	iBCF
20	Additional Social Work Capacity	Team to ensure prompt response to support admissions avoidance and	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	iBCF
21	Housing Officer post based in the Urgent Integrated	Housing Officer post based in the Urgent Integrated Care Team	Housing Related Schemes		Housing related support				Social Care	Housing related support	LA			Private Sector	iBCF
22	Trusted assessor Role	These posts will build relationships with care providers and carry out to support the purpose of avoiding social isolation and thus avoiding primary care	High Impact Change Model for Managing Transfer of Care	Trusted Assessment					Social Care		LA			Local Authority	iBCF
23	Voluntary Sector Support	to support the purpose of avoiding social isolation and thus avoiding primary care	Community Based Schemes	Other	Voluntary sector support				Social Care		LA			Charity / Voluntary Sector	iBCF
24	Use of i-BCF recurrent funding to fund a range of	Use of i-BCF recurrent funding to fund a range of key social care services which	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Social Care		LA			Private Sector	iBCF
25	Care Home Contract	Funding to support fee increases	Residential Placements	Care home	Fee increase to support local provider market			Number of beds/Placements	Social Care		LA			Private Sector	iBCF
26	Third Sector Capacity/Investment	Third Sector Capacity/Investment	Community Based Schemes	Other	Mixed voluntary sector partners				Social Care		LA			Charity / Voluntary Sector	iBCF
27	Autism Social Worker	Specialist Social Work post	Community Based Schemes	Integrated neighbourhood services	Specialist social work post				Social Care		LA			Local Authority	iBCF
28	Quality Assurance Team	Works closely with Care Homes to improve standards of care across Tameside	Residential Placements	Care home	Quality improvements in Care Homes			Number of beds/Placements	Social Care		LA			Local Authority	iBCF
29	Shared Lives - additional Social Work capacity	Shared Lives - additional Social Work capacity	Community Based Schemes	Other	Shared Lives- live-in support				Social Care		LA			Local Authority	iBCF

30	LD Employment Services	LD Employment Services	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as	Supporting LD clients into paid employment				Social Care		LA			Local Authority	iBCF
31	Direct Payment Capacity	Direct Payment Capacity	Personalised Budgeting and Commissioning						Social Care		LA			Local Authority	iBCF
32	AMHP & CoP Capacity	Approved Mental Health Practitioner and COP capacity to support and review DOL's	Care Act Implementation Related Duties	Independent Mental Health Advocacy					Social Care		LA			Local Authority	iBCF
33	PMO/Demographic Pressures	PMO/Demographic Pressures	Community Based Schemes	Other	Meeting increased demand for				Social Care		LA			Private Sector	iBCF
34	Preparing for Adulthood - Team Manager	Preparing for Adulthood - Team Manager	Prevention / Early Intervention	Other	Demand management				Social Care		LA			Local Authority	iBCF
35	Safeguarding Lead	Safeguarding Lead	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Social Care		LA			Local Authority	iBCF
36	Long Term Support - Assistant Team	Long Term Support - Assistant Team Manager	Community Based Schemes	Integrated neighbourhood services					Social Care		LA			Local Authority	iBCF
37	Neighbourhoods - Assistant Team Manager	Neighbourhoods - Assistant Team Manager	Community Based Schemes	Integrated neighbourhood services					Social Care		LA			Local Authority	iBCF
38	Neighbourhoods - Assistant Team Manager	Neighbourhoods - Assistant Team Manager	Community Based Schemes	Integrated neighbourhood services					Social Care		LA			Local Authority	iBCF
39	Neighbourhoods - OOB Social Worker	Neighbourhoods - OOB Social Worker	Community Based Schemes	Integrated neighbourhood services					Social Care		LA			Local Authority	iBCF
40	IUCT - Assistant Team Manager	IUCT - Assistant Team Manager	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	iBCF
41	Proposed Innovation Funding	Proposed Innovation Funding	Other		New schemes to be confirmed				Social Care		LA			Local Authority	iBCF
42	Care Homes - Residential Placements	Additional packages of care to facilitate early discharge to residential care homes	Residential Placements	Care home			Number of beds/Placements		Social Care		LA			Private Sector	Local Authority Discharge
43	Care Homes - Nursing Placements	Additional packages of care to facilitate early discharge to nursing care homes	Residential Placements	Nursing home			Number of beds/Placements		Social Care		LA			Private Sector	Local Authority Discharge
44	Home Care - Packages	Additional packages of care to facilitate early discharge for Support at Home	Home Care or Domiciliary Care	Domiciliary care packages			Hours of care		Social Care		LA			Private Sector	Local Authority Discharge
45	Acute Frailty	Assessment of patient 65+ and completion of comprehensive geriatric	Workforce recruitment and retention						Community Health		NHS			NHS	ICB Discharge Funding
46	Discharge Lounge	Facilitate a timely discharge to promote flow across the system	Other						Community Health		NHS			NHS	ICB Discharge Funding
47	FP10 in UTC/ED	Maximise capacity across D2A to facilitate a greater amount of home first	Other						Community Health		NHS			NHS	ICB Discharge Funding
48	Intermediate Care Step Down	Enhanced step down capacity for intermediate care bed base.	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement accepting step up and step			Number of Placements		Community Health		NHS			NHS	ICB Discharge Funding
49	Pharmacy	Maximise capacity across D2A to facilitate a greater amount of home first	Workforce recruitment and retention						Community Health		NHS			NHS	ICB Discharge Funding
50	Transport	Maximise capacity across D2A to facilitate a greater amount of home first	Other						Community Health		NHS			NHS	ICB Discharge Funding