

## BCF 2020-21 Income & Expenditure Calculator

### 6. Expenditure

Selected Health and Wellbeing Board:

Barnsley

<< Link to summary sheet

Running Balances	Income	Expenditure	Balance
DFG	£3,377,046	£3,377,046	£0
Minimum CCG Contribution	£20,736,192	£20,736,192	£0
IBCF	£13,055,102	£13,055,102	£0
Additional LA Contribution	£0	£0	£0
Additional CCG Contribution	£0	£0	£0
<b>Total</b>	<b>£37,168,340</b>	<b>£37,168,340</b>	<b>£0</b>

Required Spend	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum CCG allocation	£5,892,638	£9,557,814	£0
Adult Social Care services spend from the minimum CCG allocations	£11,178,378	£11,178,378	£0

[Link to Scheme Type description](#)

Scheme ID	Scheme Name	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	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	Expenditure (£)	New/ Existing Scheme
1	Intermediate Care	Intermediate Care Services	Rapid / Crisis Response		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£3,877,810	Existing
2	Intermediate Care	Intermediate Care Services	Bed Based - Step Up/Down		Community Health		CCG			NHS Acute Provider	Minimum CCG Contribution	£2,929,405	Existing
3	Intermediate Care	Intermediate Care Services	Other	Medical Oversight	Primary Care		CCG			Private Sector	Minimum CCG Contribution	£151,703	Existing
4	Intermediate Care	Intermediate Care Services	Bed Based - Step Up/Down		Community Health		CCG			Private Sector	Minimum CCG Contribution	£1,166,087	Existing
5	Long Term Care Provision	Other	Care Home	Residential, domiciliary and other	Social Care		LA			Private Sector	Minimum CCG Contribution	£5,484,247	Existing
6	Short term and respite provision	Carers Services	Respite Services		Social Care		LA			Private Sector	Minimum CCG Contribution	£810,000	Existing
7	Mental Health Community Social care team	Integrated Care Planning and Navigation	Other	Integrated Care Packages	Social Care		LA			Local Authority	Minimum CCG Contribution	£760,000	Existing

8	Other ASC provisions - DOLS and	Care Act Implementation Related Duties	Deprivation of Liberty Safeguards (DoLS)		Social Care		LA			Local Authority	Minimum CCG Contribution	£679,000	Existing
9	Commissioned contracts - MH recovery college,	Other		Commissioned contracts	Social Care		LA			NHS Mental Health Provider	Minimum CCG Contribution	£1,013,000	Existing
10	Reablement provision	Intermediate Care Services	Reablement/Rehabilitation Services		Social Care		LA			NHS Community Provider	Minimum CCG Contribution	£1,294,000	Existing
11	Extra Care Housing scheme provision	Housing Related Schemes			Social Care		LA			Local Authority	Minimum CCG Contribution	£570,000	Existing
12	Hospital Discharge service (Warm Home project)	Community Based Schemes			Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£1	Existing
13	Falls service	Prevention / Early Intervention	Other	Physical health and wellbeing	Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£131,594	Existing
14	Community home loans	Assistive Technologies and Equipment	Community Based Equipment		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£856,829	Existing
15	Equipment and adaptations	Assistive Technologies and Equipment	Community Based Equipment		Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£444,386	Existing
16	Meeting adult social care needs - Long term care	Other		Residential, domiciliary and other	Social Care		LA			Local Authority	iBCF	£6,569,701	Existing
17	Meeting adult social care needs - Long term care	Other		Residential, domiciliary and other	Social Care		LA			Local Authority	iBCF	£2,609,000	Existing
18	Meeting adult social care needs - Long term care	Other		Residential, domiciliary and other	Social Care		LA			Local Authority	iBCF	£1,250,000	Existing
19	Stabilisation of the care market - uplift in weekly	Enablers for Integration	Fee increase to stabilise the care provider market		Social Care		LA			Local Authority	iBCF	£300,000	Existing
20	Stabilisation of the care market - Increased contract	Enablers for Integration	Market development (inc Vol sector)		Social Care		LA			Local Authority	iBCF	£65,000	Existing
21	Reducing delayed discharges/NHS Pressures - 7 days	HICM for Managing Transfer of Care	Chg 5. Seven-Day Services		Social Care		LA			Local Authority	iBCF	£120,000	Existing
22	Meeting Adult Social Care Needs Maintaining care	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Social Care		LA			Local Authority	iBCF	£317,500	Existing
23	Meeting Adult Social Care Needs Increased service	Integrated Care Planning and Navigation	Care Planning, Assessment and Review		Social Care		LA			Local Authority	iBCF	£330,500	Existing

24	Meeting Adult Social Care Needs Support for carers	Personalised Budgeting and Commissioning	Other	personal budgets	Social Care		LA			Local Authority	iBCF	£225,000	Existing
25	Meeting Adult Social Care Needs Community Bridge	Care Act Implementation Related Duties	Other	Information, advice, guidance and	Social Care		LA			Local Authority	iBCF	£30,000	Existing
26	Increased social work assessment capacity	HICM for Managing Transfer of Care	Chg 5. Seven-Day Services		Social Care		LA			Local Authority	iBCF	£374,400	Existing
27	Additional hospital weekend management	HICM for Managing Transfer of Care	Chg 5. Seven-Day Services		Social Care		LA			Local Authority	iBCF	£33,501	Existing
28	Additional Occupational Therapists	Other		Occupational Therapy	Social Care		LA			Local Authority	iBCF	£52,000	Existing
29	Additional Reablement capacity	Intermediate Care Services	Rapid / Crisis Response		Social Care		LA			Local Authority	iBCF	£110,000	Existing
30	Additional social care packages	Other		Additional placement capacity in	Social Care		LA			Local Authority	iBCF	£636,900	Existing
31	Increased commissioning capacity -	Enablers for Integration	Market development (inc Vol sector)		Social Care		LA			Local Authority	iBCF	£31,600	Existing
32	Disabled Facilities Grant - various schemes	DFG Related Schemes	Adaptations		Social Care		LA			Local Authority	DFG	£3,377,046	Existing
33	Community Reablement support	Community Based Schemes			Social Care		LA			Local Authority	Minimum CCG Contribution	£378,130	New
34	Older People - Health & Wellbeing service	Prevention / Early Intervention	Other	Physical health and wellbeing	Social Care		LA			Local Authority	Minimum CCG Contribution	£190,000	New

[^^ Link back up](#)

Assistive Technologies and Equipment	Using technology in care processes to supportive self-management, maintenance of independence and more efficient and effective delivery of care. (eg. Telecare, Wellness services, Digital participation services).	
Care Act Implementation Related Duties	Funding planned towards the implementation of Care Act related duties.	

Carers Services	Supporting people to sustain their role as carers and reduce the likelihood of crisis. Advice, advocacy, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence. This also	
Community Based Schemes	Schemes that are based in the community and constitute a range of cross sector practitioners delivering collaborative services in the community typically at a neighbourhood level (eg: Integrated	
DFG Related Schemes	The DFG is a means-tested capital grant to help meet the costs of adapting a property; supporting people to stay independent in their own homes.	
Enablers for Integration	Schemes that build and develop the enabling foundations of health and social care integration encompassing a wide range of potential areas including technology, workforce, market development (Voluntary Sector Business Development: Funding the business development and preparedness of local voluntary sector into provider Alliances/ Collaboratives) and programme management related schemes. Joint commissioning infrastructure includes any personnel or teams that enable joint commissioning. Schemes could be focused on Data Integration, System IT Interoperability, Programme management, Research and evaluation, Supporting the Care Market, Workforce development, Community asset mapping, New governance arrangements, Voluntary Sector	
High Impact Change Model for Managing Transfer of Care	The eight changes or approaches identified as having a high impact on supporting timely and effective discharge through joint working across the social and health system. The Hospital to Home Transfer Protocol or the 'Red Bag' scheme, while not in the HICM as such, is included in this section.	
Home Care or Domiciliary Care	A range of services that aim to help people live in their own homes through the provision of domiciliary care including personal care, domestic tasks, shopping, home maintenance and social activities. Home care can link with other services in the community, such as supported housing, community health services and	
Housing Related Schemes	This covers expenditure on housing and housing-related services other than adaptations; eg: supported	

Integrated Care Planning and Navigation	<p>Care navigation services help people find their way to appropriate services and support and consequently support self-management. Also, the assistance offered to people in navigating through the complex health and social care systems (across primary care, community and voluntary services and social care) to overcome barriers in accessing the most appropriate care and support. Multi-agency teams typically provide these services which can be online or face to face care navigators for frail elderly, or dementia navigators etc. This includes approaches like Single Point of Access (SPoA) and linking people to community assets. Integrated care planning constitutes a co-ordinated, person centred and proactive case management approach to conduct joint assessments of care needs and develop integrated care plans typically carried out by professionals as part of a multi-disciplinary, multi-agency teams.</p> <p>Note: For Multi-Disciplinary Discharge Teams and the HICM for managing discharges, please select HICM as scheme type and the relevant sub-type. Where the planned unit of care delivery and funding is in the form</p>	
Intermediate Care Services	<p>Short-term intervention to preserve the independence of people who might otherwise face unnecessarily prolonged hospital stays or avoidable admission to hospital or residential care. The care is person-centred and often delivered by a combination of professional groups. Four service models of intermediate care are: bed-based intermediate care, crisis or rapid response (including falls), home-based intermediate care, and reablement or rehabilitation. Home-based intermediate care is covered in Scheme-A and the other three</p>	
Personalised Budgeting and Commissioning	<p>Various person centred approaches to commissioning and budgeting.</p>	
Personalised Care at Home	<p>Schemes specifically designed to ensure that a person can continue to live at home, through the provision of health related support at home often complemented with support for home care needs or mental health needs. This could include promoting self-management/expert patient, establishment of 'home ward' for intensive period or to deliver support over the longer term to maintain independence or offer end of life care for people. Intermediate care services provide shorter term support and care interventions as</p>	

Prevention / Early Intervention	Services or schemes where the population or identified high-risk groups are empowered and activated to live well in the holistic sense thereby helping prevent people from entering the care system in the first place. These are essentially upstream prevention initiatives to promote independence and well being.	
Residential Placements	Residential placements provide accommodation for people with learning or physical disabilities, mental health difficulties or with sight or hearing loss, who need more intensive or specialised support than can be provided at home.	
Other	Where the scheme is not adequately represented by the above scheme types, please outline the objectives and services planned for the scheme in a short description in the comments column.	

[^^ Link back up](#)