

Better Care Fund 2023-25 Template

5. Expenditure

Selected Health and Wellbeing Board:

Haringey

<< Link to summary sheet

Running Balances	2023-24			2024-25		
	Income	Expenditure	Balance	Income	Expenditure	Balance
DFG	£2,678,851	£2,678,851	£0	£2,678,851	£2,678,851	£0
Minimum NHS Contribution	£23,467,763	£23,467,763	£0	£24,796,038	£24,796,038	£0
iBCF	£9,806,399	£9,806,399	£0	£9,806,399	£9,806,399	£0
Additional LA Contribution	£0	£0	£0	£0	£0	£0
Additional NHS Contribution	£0	£0	£0	£0	£0	£0
Local Authority Discharge Funding	£1,374,842	£1,374,842	£0	£2,295,986	£2,295,986	£0
ICB Discharge Funding	£1,161,600	£1,161,599	£0	£2,394,206	£2,394,206	£0
Total	£38,489,454	£38,489,454	£0	£41,971,480	£41,971,480	£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	£6,668,873	£15,643,480	£0	£7,046,331	£16,535,468	£0
Adult Social Care services spend from the minimum ICB allocations	£7,708,259	£7,708,259	£0	£8,144,546	£8,144,546	£0

Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No
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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		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	Health-orientated information, advice and guidance as part	Voluntary sector provision of advice, information, signposting and/or guidance	Prevention / Early Intervention	Social Prescribing					Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution

2	COPD Exercise Programme	Community-based exercise groups for suitable COPD patients referred via health	Personalised Care at Home	Physical health/wellbeing						Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
3	Dementia Day Opportunities	LBH commissioned services to support people with dementia with facility- or	Personalised Budgeting and Commissioning							Social Care		LA			Local Authority	Minimum NHS Contribution
4	Self-Management Support	Structured programme of courses for patients interested in condition self-	Personalised Care at Home	Physical health/wellbeing						Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
5	Local Area Coordination element of locality working and	Voluntary sector coordinators to provide advice, information and signposting	Prevention / Early Intervention	Social Prescribing						Social Care		LA			Local Authority	Minimum NHS Contribution
6	Disabled facilities grant	LBH commissioned provider undertaking major adaptations of individuals'	DFG Related Schemes	Adaptations, including statutory DFG grants		380	425	Number of adaptations funded/people		Social Care		LA			Private Sector	DFG
7	Nursing services, including community matrons for MACC	District nursing for non-ambulant patients at home and community matrons to	Personalised Care at Home	Physical health/wellbeing						Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
8	Whittington Integrated Therapies and Therapeutic Support	Multi-disciplinary therapy to support patients, including intermediate	Personalised Care at Home	Physical health/wellbeing						Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
9	Integrated Health, Housing, Finance and Care Early Intervention	Solutions to provide early help to people to help manage finances, housing	Prevention / Early Intervention	Social Prescribing						Social Care		LA			Local Authority	Minimum NHS Contribution
10	Integrated Health, Housing, Finance and Care Early Intervention	Solutions to provide early help to people to help manage finances, housing,	Community Based Schemes	Integrated neighbourhood services						Social Care		LA			Local Authority	Minimum NHS Contribution
11	Multi-Agency Care & Coordination Team (GP Federation)	MACC Team is GP-led multi-disciplinary team works in anticipatory care team	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as						Primary Care		NHS			NHS Community Provider	Minimum NHS Contribution
12	Multi-Agency Care & Coordination Team (Additional Nursing &	MACC Team multi-disciplinary team works in anticipatory care team	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as						Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
13	Multi-Agency Care & Coordination Team (Mental Health)	MACC Team multi-disciplinary team works in anticipatory care team	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as						Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution
14	Multi-Agency Care & Coordination Team (Social Care Element)	MACC Team multi-disciplinary team works in anticipatory care team	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as						Social Care		NHS			Local Authority	Minimum NHS Contribution
15	Multi-Agency Care & Coordination Team (MDT Teleconference	MACC Team multi-disciplinary team works in anticipatory care team	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as						Primary Care		NHS			NHS Community Provider	Minimum NHS Contribution
16	Social Care Team	LBH posts to increase capacity in community first response, initial triaging &	Integrated Care Planning and Navigation	Assessment teams/joint assessment						Social Care		LA			Local Authority	Minimum NHS Contribution
18	Strength and Balance Opportunities	Strengthening & balancing classes and exercises for individuals who professionals	Personalised Care at Home	Physical health/wellbeing						Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
19	Enhanced Health in Care Homes & Trusted Assessor	EHCH Model and Trusted Assessor across Haringey to support care homes, their	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as						Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
20	IBCF Supporting Social Care	Bulk of spend on providing packages of care (predominantly but not	Home Care or Domiciliary Care	Domiciliary care packages		391770	368837	Hours of care		Social Care		LA			Private Sector	iBCF
21	Palliative Care & Advanced Care Planning Facilitator	NMUH-led multi-agency approach to support range of community-, hospital- & bed-	Personalised Care at Home	Physical health/wellbeing						Community Health		NHS			NHS Acute Provider	Minimum NHS Contribution
52	Wheelchair Services	NHS commissioned long-term patient wheelchair assessment, delivery and	Assistive Technologies and Equipment	Community based equipment		2353	2424	Number of beneficiaries		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
23	Alcohol Liaison Services	Council commissioned Alcohol Liaison Nurses & Support Worker to support	Integrated Care Planning and Navigation	Other	Integrated approach - undertakes all					Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
24	Support for Dementia Friendly Haringey	Council Dementia Coordinator to take forward development of DFH & help	Prevention / Early Intervention	Other	Social capital development					Social Care		LA			Local Authority	Minimum NHS Contribution

25	Support for Community Navigation / Social Prescribing	Council commissioned support for community navigation/social prescribing	Prevention / Early Intervention	Social Prescribing					Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
26	Increase Single Point of Access/IDT-support function to meet	Contribution to ASC component of IDT/associated discharge planning including	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge					Social Care		LA			Local Authority	Minimum NHS Contribution
50	Community Equipment Provision (ICB Component)	ICB/Health-related financial contribution to LBH commissioned Community	Assistive Technologies and Equipment	Community based equipment		10562	10752	Number of beneficiaries	Community Health		NHS			Private Sector	Minimum NHS Contribution
29	Home from Hospital	Voluntary sector scheme to support hospital patients (who do not need public-	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess					Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
30	Rapid Response Service (inc at NMUH) & Virtual Ward -	Multi-disciplinary nursing & therapies team to respond quickly when people are at	Urgent Community Response						Other	Community Health and Primary Care	NHS			NHS Community Provider	Minimum NHS Contribution
31	Rapid Response Service - ASC Element	Funding for rapid access to packages of care to support individuals at home at crisis -	Urgent Community Response						Social Care		LA			Private Sector	Minimum NHS Contribution
33	Reablement Solutions	LBH time-limited community-based enablement & therapist staff to facilitate	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		2200	2400	Packages	Social Care		LA			Local Authority	Minimum NHS Contribution
36	iBCF Short-term packages of care to support people to	Funding for packages of care available to facilitate reablement in response to	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		54	49	Packages	Social Care		LA			Private Sector	iBCF
38	Step down flats	Investment in step down flats for hospital discharge patients needing reablement	Housing Related Schemes						Social Care		LA			Local Authority	iBCF
39	Care Home Intermediate Care Beds (iBCF-funded)	Intermediate care P2 beds at care home supported by MDT (see MDT line)	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		68	71	Number of Placements	Social Care		LA			Private Sector	iBCF
40	Care Home Intermediate Care Beds (Minimum CCG)	Intermediate care P2 beds at care home supported by MDT (see MDT line)	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		17	17	Number of Placements	Continuing Care		LA			Private Sector	Minimum NHS Contribution
41	Community-Based Nursing & Care Home Intermediate Care	Intermediate care P2 beds focussed on convalescence at care home supported by MDT	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support admissions)		50	52	Number of Placements	Community Health		LA			Private Sector	Minimum NHS Contribution
42	Enhanced MDT to support patient recovery & move-on in	Multi-disciplinary team, including nursing, therapies and social workers, to work	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
43	Enhanced MDT to support individuals' recovery & move-on in	Multi-disciplinary team, including therapies and social workers, to work with EHCH	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Social Care		NHS			Local Authority	Minimum NHS Contribution
44	Supporting people with challenging housing needs to	LBH-commissioned Housing Liaison Worker & rapid deployment of housing-	High Impact Change Model for Managing Transfer of Care	Housing and related services					Social Care		LA			Local Authority	Minimum NHS Contribution
51	Additional Care Home Intermediate Care Beds (Minimum CCG)	Additional intermediate care P2 beds at care home supported by MDT (see MDT	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		18	18	Number of Placements	Social Care		LA			Private Sector	Minimum NHS Contribution

46	Carers' Support	Range of carers' solutions depending on intensity of need: identifying carers, undertaking assessment of needs and support through to carers' respite. Providers are Local Authority and Voluntary Sector	Carers Services	Other	Includes carers' advice, IAG, care planning, respite services & DPs	1995	2100	Beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution
47	Principal Social Worker	To provide quality assurance and plan workforce development for social care	Enablers for Integration	Workforce development					Social Care		LA			Local Authority	Minimum NHS Contribution
48	Commissioning Support	To provide multi-disciplinary and multi-agency commissioning support for	Enablers for Integration	Joint commissioning infrastructure					Social Care		Joint	50.0%	50.0%	Local Authority	Minimum NHS Contribution
49	IBCF Market Management	Staff and other resources to manage brokerage and quality assurance of	Enablers for Integration	Joint commissioning infrastructure					Social Care		LA			Local Authority	iBCF
54	D2A Pre-CHC Assmt P1 Home First Pathway	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		8727	0	Hours of care	Community Health		NHS			NHS Community Provider	ICB Discharge Funding
55	D2A Pre-CHC Assmt Interim Res/Nursing Care Step-down beds	Short-term residential/nursing care for someone likely to require a	Residential Placements	Short-term residential/nursing care for someone likely to require a					Community Health		NHS			NHS Community Provider	ICB Discharge Funding
64	Discharge Funding 2023-24 - Workforce	Funding allocated to a number of proposed workforce initiatives, focusing on the hospital discharge processes and reviews	Workforce recruitment and retention						Social Care		LA			Local Authority	Local Authority Discharge Funding
65	Discharge Funding 2023-24 - Care Purchasing	Funding for proposed P1 Provisions (proposed 9884 P1 hours in 2023/24)	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		9884	56000	Hours of care	Social Care		LA			Local Authority	Local Authority Discharge Funding
67	Discharge Funding 2023-24 - Care Purchasing	Funding for P1 care provisions (proposed 7259 P1 hours for additional hospital demand) Shirt Term	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		7259	0	Hours of care	Social Care		LA			Private Sector	ICB Discharge Funding
60	Community Health Specialised LTC Services	Investment in planned/crisis management CH investments in LTC pathways (e.g.	Personalised Care at Home	Physical health/wellbeing					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
61	Bereavement Support	Interventions to support VCSE development, community empowerment,	Personalised Care at Home	Mental health /wellbeing					Other	Voluntary Sector	NHS			Charity / Voluntary Sector	Minimum NHS Contribution
62	Complex Case Management	Funding to support complex cases, to deal with the increase in demand and acuity within Adult Social Care in the community (transition, hospital avoidance- but not exclusive to) in younger adults.	Personalised Care at Home	Physical health/wellbeing					Social Care		LA			Local Authority	Minimum NHS Contribution
63	Discharge Funding 2024-25 - To Be Determined	TO BE DETERMINED. NCL ICB and LAs plan to agree the final application of the Discharge Fund during 2023-24. All information in this line is placeholder only.	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs					Other	To be confirmed in 2023/24 between partners					ICB Discharge Funding

68	Discharge Funding 2023-24 - Care Purchasing	Funding for P2/P3 care provisions (335 weeks worth of P2/P3 for additional hospital demand)	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement					Social Care		LA			Private Sector	ICB Discharge Funding
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