

See next sheet for Scheme Type (and Sub Type) descriptions

Better Care Fund 2023-25 Template

5. Expenditure

Selected Health and Wellbeing Board:

Running Balances	2023-24			2024-25		
	Income	Expenditure	Balance	Income	Expenditure	Balance
DFG	£4,447,228	£4,447,228	£0	£4,447,228	£4,447,228	£0
Minimum NHS Contribution	£48,748,385	£48,748,385	£0	£51,507,543	£51,507,543	£0
IBCF	£17,690,614	£17,690,614	£0	£17,690,614	£17,690,614	£0
Additional LA Contribution	£0	£0	£0	£0	£0	£0
Additional NHS Contribution	£0	£0	£0	£0	£0	£0
Local Authority Discharge Funding	£2,480,197	£2,480,197	£0	£4,133,662	£4,133,662	£0
ICB Discharge Funding	£2,368,803	£2,368,802	£0	£4,355,513	£4,355,513	£0
Total	£75,735,226	£75,735,226	£0	£82,134,560	£82,134,560	£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	£13,849,173	£19,630,433	£0	£14,633,036	£20,741,516	£0
Adult Social Care services spend from the minimum ICB allocations	£29,125,777	£29,723,172	£0	£30,774,296	£31,423,521	£0

Checklist

Column complete:

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

>> Incomplete fields on row number(s):

58, 59,

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	New/ Existing Scheme	Expenditure 23/24 (£)	Expenditure 24/25 (£)	% of Overall Spend (Average)
									Area of Spend	Please specify if 'Area of Spend' is 'other'									
1	Provision for enhanced carer support services	Support to Carers	Carers Services	Carer advice and support related to Care Act duties		3000	3000	Beneficiaries	Social Care		LA			Local Authority	IBCF	Existing	£222,600	£222,600	100%
2	Care Homes Support / Trusted Assessor	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Trusted Assessment					Social Care		LA			Local Authority	IBCF	Existing	£179,085	£179,085	100%
3	CHC Commissioning Capacity	Discharge to Assess	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	IBCF	Existing	£157,000	£157,000	45%
4	Case managers for TCP to support inpatient	Transforming Care Programme	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	IBCF	Existing	£121,300	£121,300	35%
5	Multi-disciplinary review team for top 100 high cost	Integrated Care Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	IBCF	Existing	£237,000	£237,000	21%
6	Stabilising the social care provider market	Care Providers- Market Stabilisation	Home Care or Domiciliary Care	Domiciliary care packages		629,263	629,263	Hours of care	Social Care		LA			Private Sector	IBCF	Existing	£14,189,870	£14,189,870	36%
7	Development of External Workforce	Promotion of Care Work	Workforce recruitment and retention						Social Care		LA			Local Authority	IBCF	Existing	£229,630	£229,630	100%
8	Health and Social Care Integration Programme	Integration Planning	Enablers for Integration	Programme management					Social Care		LA			Local Authority	IBCF	Existing	£180,500	£180,500	100%
9	Technology Enabled Care	Technology Services	Assistive Technologies and Equipment	Assistive technologies including telecare		1075	1075	Number of beneficiaries	Social Care		LA			Local Authority	IBCF	Existing	£1,214,000	£1,214,000	74%
10	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management					Social Care		LA			Local Authority	IBCF	Existing	£57,500	£57,500	100%
11	Support for Social Care Reform	Integration Planning	Enablers for Integration	New governance arrangements					Social Care		LA			Local Authority	IBCF	Existing	£300,000	£300,000	50%
12	Commissioning Consultancy	Integration Planning	Enablers for Integration	Joint commissioning infrastructure					Social Care		LA			Local Authority	IBCF	New	£121,275	£121,275	100%

13	Single Handed Care Team	Integration Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	IBCF	New	£480,854	£480,854	100%
14	Home First Case Management	Home First	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£577,703	£612,365	19%
15	HC4L Back Office Support	Home First	Enablers for Integration	Joint commissioning infrastructure					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£124,403	£131,868	25%
16	HART Reablement	Home First	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		4752	5251	Packages	Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£877,441	£930,088	14%
17	Care Coordination	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£764,454	£810,321	84%
18	Care Coordination OT	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£51,390	£54,473	100%
19	Home First Case Management (Hosp Link)	Discharge to Assess	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	Existing	£425,857	£451,408	13%
20	Home First Integrated Reablement	Discharge to Assess	Enablers for Integration	Integrated models of provision					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£513,814	£544,643	16%
21	Community Response Service - including	Discharge to Assess	Urgent Community Response						Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£906,909	£960,301	100%
22	Lightbulb - Housing (Discharge)	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Housing and related services					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£121,000	£128,000	100%
23	Positive Behaviour Support Team	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£106,568	£112,962	100%
24	Enhanced TCP Training Wraparound	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£66,309	£70,288	100%
25	Transforming Care Programme - Implementing	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£72,686	£77,047	20%
26	Improving Mental Health Discharge	Mental Health	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	Existing	£341,251	£361,726	63%
27	LD Lead Commissioning Arrangements	Mental Health	Enablers for Integration	Joint commissioning infrastructure					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£163,405	£173,209	41%
28	Care Act Enablers	Care Act Services	Care Act Implementation Related Duties	Other	Carer Advice and Support				Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£88,537	£93,548	100%
29	Care Act Support Pathway	Care Act Services	Care Act Implementation Related Duties	Other	Carer Advice and Support				Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£551,288	£582,490	100%
30	Assessment and Review (ASC protected)	Integrated Care Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£2,040,192	£2,155,667	68%
31	Home Care Service (ASC protected)	Care Services	Home Care or Domiciliary Care	Domiciliary care packages		632,215	632,215	Hours of care	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£14,256,446	£15,063,361	39%
32	Nursing Care Packages (ASC protected)	Care Services	Residential Placements	Nursing home		82	82	Number of beds/Placements	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£4,477,873	£4,731,321	34%
33	Residential Respite Service (ASC protected)	Care Services	Carers Services	Respite services		140	140	Beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	Existing	£923,865	£976,156	45%
34	First Contact Plus	Early Intervention	Prevention / Early Intervention	Social Prescribing					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£187,845	£199,116	33%
35	Integrated Personal Care Framework	Training Delivery	Enablers for Integration	Workforce development					Community Health		LA			Local Authority	Minimum NHS Contribution	Existing	£81,400	£81,400	100%
36	Post Diagnostic Community & In-Reach Service for	Mental Health	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Mental Health		LA			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£281,426	£281,426	13%
37	Improving Quality in Care Homes	Care Quality and Safeguarding	Care Act Implementation Related Duties	Safeguarding					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£668,199	£708,291	100%

38	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management					Social Care		LA			Local Authority	Minimum NHS Contribution	Existing	£447,690	£474,551	100%
39	Blaby District Council	Integrated Blaby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		140	154	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£623,445	£623,445	100%
40	Charnwood Council	Integrated Charnwood Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		62	68	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£836,247	£836,247	100%
41	Harborough Council	Integrated Harborough Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		87	100	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£472,005	£472,005	100%
42	Hinckley and Bosworth District Council	Integrated Hinckley Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		75	83	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£538,575	£538,575	100%
43	Melton Council	Integrated Melton Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		38	41	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£304,350	£304,350	100%
44	North West Leicestershire Council	Integrated North Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		51	57	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£720,214	£720,214	100%
45	Oadby and Wigston Council	Integrated Oadby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		66	73	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£419,872	£419,872	100%
46	Hoarding Project	Integrated Hoarding Planning	DFG Related Schemes	Discretionary use of DFG		198	218	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£115,500	£115,500	100%
47	Extending Housing Occupational Therapist (EHOT)	Integrated EHOT Planning	DFG Related Schemes	Discretionary use of DFG		20	22	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£20,020	£20,020	100%
48	Green Grant	Integrated Green Grant Planning	DFG Related Schemes	Discretionary use of DFG		263	290	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	Existing	£250,000	£250,000	100%
49	Respiratory Illness across LLR Project	Integrated Respiratory Illness	DFG Related Schemes	Discretionary use of DFG		0	0	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG	New	£147,000	£147,000	100%
50	Intake Model	Intake Model design and integration	Home-based intermediate care services	Reablement at home (to support discharge)		3398	3898	Packages	Social Care		LA			Local Authority	Local Authority Discharge	New	£773,600	£1,108,000	100%
51	Home First, Nursing & Therapies	Home First	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£5,400,488	£5,717,661	49%
52	Home Visiting Service	Home First	Personalised Care at Home	Physical health/wellbeing					Community Health		NHS			Private Sector	Minimum NHS Contribution	Existing	£2,223,608	£2,343,683	7%
53	Night Nursing Service	Home First	Personalised Care at Home	Physical health/wellbeing					Community Health		NHS			Private Sector	Minimum NHS Contribution	Existing	£467,748	£493,007	50%
54	Integrated Community Nursing	Integrated Planning	Personalised Care at Home	Physical health/wellbeing					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£6,734,493	£7,123,649	41%
55	Discharge Pathway 3 Contract	Discharge to Assess	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		560	560	Number of Placements	Community Health		NHS			Private Sector	Minimum NHS Contribution	Existing	£567,015	£597,634	15%
56	Discharge Hub	Discharge to Assess	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£244,170	£257,355	9%
57	Primary Care Coordinator	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£39,100	£41,211	100%
58	LD Short Breaks	Mental Health	Carers Services	Respite services		133	133	Beneficiaries	Social Care		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£968,046	£1,020,320	56%
59	Post Diagnostic Community & In-Reach Service for	Mental Health	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Mental Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£62,893	£66,289	3%
60	LLR Community Integrated Neurology &	Care Services	Home-based intermediate care services	Rehabilitation at home (to support discharge)		0	0	Packages	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	Existing	£322,728	£340,155	12%
61	Loughborough Urgent Treatment Centre	Urgent Care	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess					Community Health		NHS			Private Sector	Minimum NHS Contribution	Existing	£1,350,145	£1,423,052	29%
62	Urgent Care Centres (ELRCCG)	Urgent Care	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess					Community Health		NHS			Private Sector	Minimum NHS Contribution	Existing	£1,250,000	£1,317,500	100%

63	Primary Care Funding to support DZA placements in	Discharge to Assess	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Primary Care		NHS			NHS Community Provider	ICB Discharge Funding	Existing	£262,053	£262,053	69%
64	Case management of HD cohort via MLCSU	CM capacity to support discharge	Residential Placements	Short-term residential/nursing care for someone likely to require a					Continuing Care		NHS			Private Sector	ICB Discharge Funding	Existing	£190,723	£190,723	50%
65	Blocked booked HD beds (6)	High Dependency 1-2-1	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		72	72	Number of Placements	Continuing Care		NHS			Private Sector	ICB Discharge Funding	Existing	£190,723	£190,723	50%
66	HD 1-1s for blocked booked beds	High Dependency 1-2-1	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		72	72	Number of Placements	Continuing Care		NHS			NHS Community Provider	ICB Discharge Funding	Existing	£235,894	£235,894	50%
67	Rehab beds-supporting P2 discharges from	Discharge to Assess	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		300	300	Number of Placements	Community Health		NHS			Private Sector	ICB Discharge Funding	Existing	£587,226	£782,968	50%
68	20 spot purchased residential beds-to support p2	Discharge to Assess	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		240	240	Number of Placements	Community Health		NHS			Private Sector	ICB Discharge Funding	Existing	£289,096	£385,461	50%
69	Continuation & growth of the Bariatric pilot (3	Discharge to Assess	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		18	18	Number of Placements	Community Health		NHS			Private Sector	ICB Discharge Funding	Existing	£109,916	£109,916	50%
70	HET Expansion	Capital funds for housing team to facilitate discharge	Housing Related Schemes						Other	To support with Discharge	LA			Local Authority	ICB Discharge Funding	Existing	£165,760	£165,760	100%
71	RVS Discharge Support	RVS to support County Patients for discharges	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess					Other	To support with Discharge	NHS			Charity / Voluntary Sector	ICB Discharge Funding	Existing	£108,000	£108,000	100%
72	Continence Nurse	Continance nurses for step-down support to P1	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Community Health		NHS			NHS Community Provider	ICB Discharge Funding	Existing	£35,134	£35,134	1%
73	Training	Training and Comms on Home First	Enablers for Integration	Workforce development					Other	Acute, Community and LA training	Joint	50.0%	50.0%	Local Authority	ICB Discharge Funding	Existing	£5,387	£5,387	100%
74	Bridge Street MH support	Mental Health	Housing Related Schemes						Mental Health		LA			Charity / Voluntary Sector	ICB Discharge Funding	Existing	£123,890	£325,000	75%
75	MH Relationship Enabler Officer	Mental Health	Care Act Implementation Related Duties	Independent Mental Health Advocacy					Mental Health		LA			NHS Mental Health Provider	ICB Discharge Funding	Existing	£35,000	£45,000	100%
76	MH S1 Unit	Systemone module to track Mental Health patients through the system	Enablers for Integration	System IT Interoperability					Mental Health		NHS			NHS Community Provider	ICB Discharge Funding	Existing	£30,000	£0	100%
77	Review Team	Workforce	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	Local Authority Discharge	Existing	£375,000	£400,000	33%
78	Carers Support Payment	Carers payments to support discharges home	Carers Services	Carer advice and support related to Care Act duties		552	552	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Local Authority Discharge	Existing	£525,000	£545,000	100%
79	Assertive Inreach Mental Health	Mental Health	Care Act Implementation Related Duties	Independent Mental Health Advocacy					Mental Health		LA			Local Authority	Local Authority Discharge	New	£146,248	£205,000	36%
80	Social Workers	Social Workers to support discharge	Care Act Implementation Related Duties	Independent Mental Health Advocacy					Social Care		LA			NHS Mental Health Provider	Local Authority Discharge	Existing	£112,563	£157,500	10%
81	CSW In hospital Team	CSW for mental health support in the community	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Mental Health		LA			Local Authority	Local Authority Discharge	New	£62,069	£89,000	10%
82	Technology enabled care	Expansion of care technology service	Assistive Technologies and Equipment	Assistive technologies including telecare		386	156	Number of beneficiaries	Social Care		LA			Local Authority	Local Authority Discharge	Existing	£436,113	£0	26%
83	Administration	Administration	Other						Social Care		LA			Local Authority	Local Authority Discharge	Existing	£49,604	£42,662	100%
84	Brokerage	Increased capacity in brokerage team	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	Local Authority Discharge	New	£0	£443,000	100%
85	Case Managers	Care Assessments	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	Local Authority Discharge	New	£0	£444,000	100%
86	Health Personalisation in Schools	Facilitator to support schools in developing Health Care Plans	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	Local Authority Discharge	New	£0	£73,000	100%
87	Flow Improvement Team	Supporting discharge in hospitals and promoting reablement	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs					Social Care		LA			Local Authority	Local Authority Discharge	New	£0	£626,500	100%

88	System Discharge Support	System Discharge Support (Planning in progress)	Other						Community Health		NHS			NHS	ICB Discharge Funding	New		£0	£1,513,494	100%
----	--------------------------	---	-------	--	--	--	--	--	------------------	--	-----	--	--	-----	-----------------------	-----	--	----	------------	------

This page is intentionally left blank