

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

**Better Care Fund 2024-25 Update Template**

To Add New Schemes

6. Expenditure

Selected Health and Wellbeing Board:

Running Balances	2024-25		
	Income	Expenditure	Balance
DFG	£4,850,818	£4,447,228	£403,590
Minimum NHS Contribution	£51,507,543	£51,507,543	£0
iBCF	£17,690,614	£17,690,614	£0
Additional LA Contribution	£0	£0	£0
Additional NHS Contribution	£0	£0	£0
Local Authority Discharge Funding	£4,133,661	£4,133,662	£-1
ICB Discharge Funding	£4,355,513	£4,355,513	£0
<b>Total</b>	<b>£82,538,149</b>	<b>£82,134,560</b>	<b>£403,589</b>

<< 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).

	2024-25		
	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£14,633,036	£20,741,516	£0
Adult Social Care services spend from the minimum ICB allocations	£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	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

One or more Funding Sources have an underspend/overpend (see first table at top of this sheet)

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Previously entered Outputs for 2024-25	Updated Outputs for 2024-25	Units	Planned Expenditure		Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	New/ Existing Scheme	Previously entered Expenditure for 2024-25 (£)	Updated Expenditure for 2024-25 (£)	% of Overall Spend (Average)	Do you wish to update?	Comments if updated e.g. reason for the changes made
									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		Beneficiaries	Social Care		LA		Local Authority	iBCF	Existing	£222,600		100%	No		
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		100%	No		
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		45%	No		
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		35%	No		
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		21%	No		
6	Stabilising the social care provider market	Care Providers- Market Stabilisation	Home Care or Domiciliary Care	Domiciliary care packages		629263		Hours of care (Unless short-term in which	Social Care		LA		Private Sector	iBCF	Existing	£14,189,870		36%	No		
7	Development of External Workforce	Promotion of Care Work	Workforce recruitment and retention					WTE's gained	Social Care		LA		Local Authority	iBCF	Existing	£229,630		100%	No		
8	Health and Social Care Integration Programme	Integration Planning	Enablers for Integration	Programme management					Social Care		LA		Local Authority	iBCF	Existing	£180,500		100%	No		
9	Technology Enabled Care	Technology Services	Assistive Technologies and Equipment	Assistive technologies including telecare		1075		Number of beneficiaries	Social Care		LA		Local Authority	iBCF	Existing	£1,214,000		74%	No		
10	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management					Social Care		LA		Local Authority	iBCF	Existing	£57,500		100%	No		
11	Support for Social Care Reform	Integration Planning	Enablers for Integration	New governance arrangements					Social Care		LA		Local Authority	iBCF	Existing	£300,000		50%	No		
12	Commissioning Consultancy	Integration Planning	Enablers for Integration	Joint commissioning infrastructure					Social Care		LA		Local Authority	iBCF	New	£121,275		100%	No		
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		100%	No		
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	£612,365		19%	No		
15	HC4L Back Office Support	Home First	Enablers for Integration	Joint commissioning infrastructure					Social Care		LA		Local Authority	Minimum NHS Contribution	Existing	£131,868		25%	No		
16	HART Reablement	Home First	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		5251		Packages	Social Care		LA		Local Authority	Minimum NHS Contribution	Existing	£930,088		14%	No		
17	Care Coordination	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA		Local Authority	Minimum NHS Contribution	Existing	£810,321		84%	No		
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	£54,473		100%	No		

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	£451,408		13%	No	
20	Home First Integrated Reablement	Discharge to Assess	Enablers for Integration	Integrated models of provision					Social Care	LA			Local Authority	Minimum NHS Contribution	Existing	£544,643		16%	No	
21	Community Response Service - including	Discharge to Assess	Urgent Community Response						Social Care	LA			Local Authority	Minimum NHS Contribution	Existing	£960,301		100%	No	
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	£128,000		100%	No	
23	Positive Behaviour Support Team	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing					Social Care	LA			Local Authority	Minimum NHS Contribution	Existing	£112,962		100%	No	
24	Enhanced TCP Training Wraparound	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing					Social Care	LA			Local Authority	Minimum NHS Contribution	Existing	£70,288		100%	No	
25	Transforming Care Programme - Implementing	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing					Social Care	LA			Local Authority	Minimum NHS Contribution	Existing	£77,047		20%	No	
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	£361,726		63%	No	
27	LD Lead Commissioning Arrangements	Mental Health	Enablers for Integration	Joint commissioning infrastructure					Social Care	LA			Local Authority	Minimum NHS Contribution	Existing	£173,209		41%	No	
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	£93,548		100%	No	
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	£582,490		100%	No	
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	£2,155,667		68%	No	
31	Home Care Service (ASC protected)	Care Services	Home Care or Domiciliary Care	Domiciliary care packages	632215		Hours of care (Unless short-term in which		Social Care	LA			Private Sector	Minimum NHS Contribution	Existing	£15,063,361		39%	No	
32	Nursing Care Packages (ASC protected)	Care Services	Residential Placements	Nursing home	82		Number of beds		Social Care	LA			Private Sector	Minimum NHS Contribution	Existing	£4,731,321		34%	No	
33	Residential Respite Service (ASC protected)	Care Services	Carers Services	Respite services	140		Beneficiaries		Social Care	LA			Private Sector	Minimum NHS Contribution	Existing	£976,156		45%	No	
34	First Contact Plus	Early Intervention	Prevention / Early Intervention	Social Prescribing					Social Care	LA			Local Authority	Minimum NHS Contribution	Existing	£199,116		33%	No	
35	Integrated Personal Care Framework	Training Delivery	Enablers for Integration	Workforce development					Community Health	LA			Local Authority	Minimum NHS Contribution	Existing	£81,400		100%	No	
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		13%	No	
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	£708,291		100%	No	
38	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management					Social Care	LA			Local Authority	Minimum NHS Contribution	Existing	£474,551		100%	No	
39	Blaby District Council	Integrated Blaby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	154		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£623,445		100%	No	
40	Charnwood Council	Integrated Charnwood Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	68		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£836,247		100%	No	
41	Harborough Council	Integrated Harborough Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	100		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£472,005		100%	No	
42	Hinckley and Bosworth District Council	Integrated Hinckley Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	83		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£538,575		100%	No	
43	Melton Council	Integrated Melton Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	41		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£304,350		100%	No	
44	North West Leicestershire Council	Integrated North Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	57		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£720,214		100%	No	
45	Oadby and Wigston Council	Integrated Oadby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	73		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£419,872		100%	No	
46	Hoarding Project	Integrated Hoarding Planning	DFG Related Schemes	Discretionary use of DFG	218		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£115,500		100%	No	
47	Extending Housing Occupational Therapist (EHOT)	Integrated EHOT Planning	DFG Related Schemes	Discretionary use of DFG	22		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£20,020		100%	No	
48	Green Grant	Integrated Green Grant Planning	DFG Related Schemes	Discretionary use of DFG	290		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	Existing	£250,000		100%	No	
49	Respiratory Illness across LLR Project	Integrated Respiratory Illness	DFG Related Schemes	Discretionary use of DFG	0		Number of adaptations funded/people		Social Care	LA			Local Authority	DFG	New	£147,000		100%	No	
50	Intake Model	Intake Model design and integration	Home-based intermediate care services	Reablement at home (to support discharge)	3898		Packages		Social Care	LA			Local Authority	Local Authority Discharge	New	£1,108,000		100%	No	

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	£5,717,661		49%	No		
52	Home Visiting Service	Home First	Personalised Care at Home	Physical health/wellbeing				Community Health		NHS		Private Sector	Minimum NHS Contribution	Existing	£2,343,683		7%	No		
53	Night Nursing Service	Home First	Personalised Care at Home	Physical health/wellbeing				Community Health		NHS		Private Sector	Minimum NHS Contribution	Existing	£493,007		50%	No		
54	Integrated Community Nursing	Integrated Planning	Personalised Care at Home	Physical health/wellbeing				Community Health		NHS		NHS Community Provider	Minimum NHS Contribution	Existing	£7,123,649		41%	No		
55	Discharge Pathway 3 Contract	Discharge to Assess	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)	560		Number of placements	Community Health		NHS		Private Sector	Minimum NHS Contribution	Existing	£597,634		15%	No		
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	£257,355		9%	No		
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	£41,211		100%	No		
58	LD Short Breaks	Mental Health	Carers Services	Respite services	133		Beneficiaries	Social Care		NHS		NHS Community Provider	Minimum NHS Contribution	Existing	£1,020,320		56%	No		
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	£66,289		3%	No		
60	LLR Community Integrated Neurology &	Care Services	Home-based intermediate care services	Rehabilitation at home (to support discharge)	0		Packages	Community Health		NHS		NHS Community Provider	Minimum NHS Contribution	Existing	£340,155		12%	No		
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	£1,423,052		29%	No		
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	£1,317,500		100%	No		
63	Primary Care Funding to support D2A 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		69%	No		
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			Number of beds	Continuing Care		NHS		Private Sector	ICB Discharge Funding	Existing	£190,723		50%	No		
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		Number of placements	Continuing Care		NHS		Private Sector	ICB Discharge Funding	Existing	£190,723		50%	No		
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		Number of placements	Continuing Care		NHS		NHS Community Provider	ICB Discharge Funding	Existing	£235,894		50%	No		
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		Number of placements	Community Health		NHS		Private Sector	ICB Discharge Funding	Existing	£782,968		50%	No		
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		Number of placements	Community Health		NHS		Private Sector	ICB Discharge Funding	Existing	£385,461		50%	No		
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		Number of placements	Community Health		NHS		Private Sector	ICB Discharge Funding	Existing	£109,916		50%	No		
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		100%	No		
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		100%	No		
72	Continence Nurse	Continence 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		1%	No		
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		100%	No	
74	Bridge Street MH support	Mental Health	Housing Related Schemes					Mental Health		LA		Charity / Voluntary Sector	ICB Discharge Funding	Existing	£325,000		75%	No		
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	£45,000		100%	No		
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	£0		100%	No		
77	Review Team	Workforce	Integrated Care Planning and Navigation	Assessment teams/joint assessment				Social Care		LA		Local Authority	Local Authority Discharge	Existing	£400,000		33%	No		
78	Carers Support Payment	Carers payments to support discharges home	Carers Services	Carer advice and support related to Care Act duties	552		Beneficiaries	Social Care		LA		Charity / Voluntary Sector	Local Authority Discharge	Existing	£545,000		100%	No		
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	£205,000		36%	No		
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	£157,500		10%	No		
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	£89,000		10%	No		
82	Technology enabled care	Expansion of care technology service	Assistive Technologies and Equipment	Assistive technologies including telecare	156		Number of beneficiaries	Social Care		LA		Local Authority	Local Authority Discharge	Existing	£0		26%	No		

83	Administration	Administration	Other						Social Care		LA			Local Authority	Local Authority Discharge	Existing	£42,662		100%	No	
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	£443,000		100%	No	
85	Case Managers	Care Assessments	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	Local Authority Discharge	New	£444,000		100%	No	
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	£73,000		100%	No	
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	£626,500		100%	No	
88	System Discharge Support	System Discharge Support (Planning in progress)	Other						Community Health		NHS			NHS	ICB Discharge Funding	New	£1,513,494		100%	No	