

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

Better Care Fund 2024-25 Q2 Reporting Template

To Add New Schemes

6. Expenditure

Selected Health and Wellbeing Board:

<< Link to summary sheet

Running Balances	2024-25			
	Income	Expenditure to date	Percentage spent	Balance
DFG	£4,850,818	£2,032,308	41.90%	£2,818,510
Minimum NHS Contribution	£51,507,543	£25,753,778	50.00%	£25,753,765
IBCF	£17,690,614	£8,845,308	50.00%	£8,845,306
Additional LA Contribution	£0	£0		£0
Additional NHS Contribution	£0	£0		£0
Local Authority Discharge Funding	£4,133,661	£1,460,256	35.33%	£2,673,405
ICB Discharge Funding	£4,355,513	£2,531,771	58.13%	£1,823,742
Total	£82,538,149	£40,623,421	49.22%	£41,914,728

Comments if income changed

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	Expenditure to date	Balance
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£14,633,036	£10,370,760	£4,262,276
Adult Social Care services spend from the minimum ICB allocations	£30,774,296	£15,693,857	£15,080,439

Checklist Column complete: Yes Yes

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
1	Provision for enhanced carer support services	Support to Carers	Carers Services	Carer advice and support related to Care Act duties		600	612	Beneficiaries	Social Care		LA			Local Authority	iBCF	£233,730	£116,865	
2	Care Homes Support / Trusted Assessor	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Trusted Assessment		1084	542		Social Care		LA			Local Authority	iBCF	£190,750	£95,375	
3	CHC Commissioning Capacity	Discharge to Assess	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	NA		Social Care		LA			Local Authority	iBCF	£183,750	£91,875	
4	Case managers for TCP to support inpatient	Transforming Care Programme	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Social Care		LA			Local Authority	iBCF	£127,407	£63,704	
5	Multi-disciplinary review team for top 100 high cost	Integrated Care Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	NA		Social Care		LA			Local Authority	iBCF	£248,850	£124,425	
6	Stabilising the social care provider market	Care Providers- Market Stabilisation	Home Care or Domiciliary Care	Domiciliary care packages		586822	298641	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Private Sector	iBCF	£14,224,565	£7,389,058	
7	Development of External Workforce	Promotion of Care Work	Workforce recruitment and retention			0	NA	WTE's gained	Social Care		LA			Local Authority	iBCF	£241,112	£120,556	
8	Health and Social Care Integration Programme	Integration Planning	Enablers for Integration	Programme management		0	NA		Social Care		LA			Local Authority	iBCF	£224,500	£25,000	
9	Technology Enabled Care	Technology Services	Assistive Technologies and Equipment	Assistive technologies including telecare		860	233	Number of beneficiaries	Social Care		LA			Local Authority	iBCF	£1,214,000	£607,000	
10	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management			NA		Social Care		LA			Local Authority	iBCF	£57,500	£28,750	
13	Single Handed Care Team	Integration Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	NA		Social Care		LA			Local Authority	iBCF	£365,400	£182,700	
14	Home First Case Management	Home First	Integrated Care Planning and Navigation	Assessment teams/joint assessment			NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£612,365	£344,309	
15	HC4L Back Office Support	Home First	Enablers for Integration	Joint commissioning infrastructure			NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£131,868	£65,934	
16	HART Reablement	Home First	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		5251	2712	Packages	Social Care		LA			Local Authority	Minimum NHS Contribution	£930,088	£901,432	Service combined with row 21

17	Care Coordination	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning		1782			Social Care		LA		Local Authority	Minimum NHS Contribution	£810,321	£405,161	
18	Care Coordination-OT	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£54,473	£27,237	
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		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£451,408	£225,704	
20	Home First Integrated Reablement	Discharge to Assess	Enablers for Integration	Integrated models of provision		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£544,643	£272,322	
21	Community Response Service - including	Discharge to Assess	Urgent Community Response			NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£960,301	£0	
22	Lightbulb - Housing (Discharge)	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Housing and related services		958			Social Care		LA		Local Authority	Minimum NHS Contribution	£128,000	£57,000	Linked to scheme 70 below
23	Positive Behaviour Support Team	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£112,962	£56,481	
24	Enhanced TCP Training Wraparound	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£70,288	£35,144	
25	Transforming Care Programme - Implementing	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£77,047	£38,524	
26	Improving Mental Health Discharge	Mental Health	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£361,726	£187,500	
27	LD Lead Commissioning Arrangements	Mental Health	Enablers for Integration	Joint commissioning infrastructure		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£173,209	£86,605	
28	Care Act Enablers	Care Act Services	Care Act Implementation Related Duties	Other	Carer Advice and Support	NA			Social Care		LA		Charity / Voluntary Sector	Minimum NHS Contribution	£93,548	£46,774	
29	Care Act Support Pathway	Care Act Services	Care Act Implementation Related Duties	Other	Carer Advice and Support	NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£582,490	£291,245	
30	Assessment and Review (ASC protected)	Integrated Care Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£2,155,667	£1,077,834	
31	Home Care Service (ASC protected)	Care Services	Home Care or Domiciliary Care	Domiciliary care packages	632215	316108	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Private Sector	Minimum NHS Contribution	£15,063,361	£7,531,681	
32	Nursing Care Packages (ASC protected)	Care Services	Residential Placements	Nursing home	82	41	Number of beds	Social Care		LA			Private Sector	Minimum NHS Contribution	£4,731,321	£2,365,660	
33	Residential Respite Service (ASC protected)	Care Services	Carers Services	Respite services	140	70	Beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	£976,156	£488,078	
34	First Contact Plus	Early Intervention	Prevention / Early Intervention	Social Prescribing		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£199,116	£99,558	
35	Integrated Personal Care Framework	Training Delivery	Enablers for Integration	Workforce development		NA			Community Health		LA		Local Authority	Minimum NHS Contribution	£81,400	£40,700	
36	Post Diagnostic Community & In-Reach Service for	Mental Health	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as		NA			Mental Health		LA		Charity / Voluntary Sector	Minimum NHS Contribution	£281,426	£140,713	
37	Improving Quality in Care Homes	Care Quality and Safeguarding	Care Act Implementation Related Duties	Safeguarding		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£708,291	£360,146	
38	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management		NA			Social Care		LA		Local Authority	Minimum NHS Contribution	£474,551	£237,276	
39	Blaby District Council	Integrated Blaby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	85	40	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£603,345	£346,085	
40	Charnwood Council	Integrated Charnwood Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	48	33	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£1,108,147	£287,344	
41	Harborough Council	Integrated Harborough Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	70	33	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£438,163	£224,106	
42	Hinckley and Bosworth District Council	Integrated Hinckley Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	57	18	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£510,774	£191,516	
43	Melton Council	Integrated Melton Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	42	19	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£255,293	£86,962	

44	North West Leicestershire Council	Integrated North Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		78	33	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£708,897	£308,872	
45	Oadby and Wigston Council	Integrated Oadby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		54	28	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£381,299	£261,076	
46	Hoarding Project	Integrated Hoarding Planning	DFG Related Schemes	Discretionary use of DFG		117	93	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£385,000	£141,243	
47	Extending Housing Occupational Therapist (EHOT)	Integrated EHOT Planning	DFG Related Schemes	Discretionary use of DFG		0	NA	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£56,000	£0	This role is yet to be filled therefore no spend allocated
49	Respiratory Illness across LLR Project	Integrated Respiratory Illness	DFG Related Schemes	Discretionary use of DFG		0	13	Number of adaptations funded/people supported	Social Care		LA			Local Authority	DFG	£147,000	£56,654	
50	Intake Model	Intake Model design and integration	Home-based intermediate care services	Reablement at home (to support discharge)		3898	1451	Packages	Social Care		LA			Local Authority	Local Authority Discharge	£1,947,979	£495,000	
51	Home First, Nursing & Therapies	Home First	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£5,409,670	£2,704,835	
52	Home Visiting Service	Home First	Personalised Care at Home	Physical health/wellbeing		0	NA		Community Health		NHS			Private Sector	Minimum NHS Contribution	£2,687,197	£1,343,599	
53	Night Nursing Service	Home First	Personalised Care at Home	Physical health/wellbeing		0	NA		Community Health		NHS			Private Sector	Minimum NHS Contribution	£468,543	£234,272	
54	Integrated Community Nursing	Integrated Planning	Personalised Care at Home	Physical health/wellbeing		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£7,001,576	£3,500,788	
55	Discharge Pathway 3 Contract	Discharge to Assess	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		560	280	Number of placements	Community Health		NHS			Private Sector	Minimum NHS Contribution	£599,108	£299,554	
56	Discharge Hub	Discharge to Assess	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway)		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£326,806	£163,403	
57	Primary Care Coordinator	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£225,100	£112,550	
58	LD Short Breaks	Mental Health	Carers Services	Respite services		133	67	Beneficiaries	Social Care		NHS			NHS Community Provider	Minimum NHS Contribution	£984,503	£492,252	
59	Post Diagnostic Community & In-Reach Service for	Mental Health	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	NA		Mental Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution	£66,452	£33,226	
60	LLR Community Integrated Neurology &	Care Services	Home-based intermediate care services	Rehabilitation at home (to support discharge)		0	NA	Packages	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£328,214	£164,107	
61	Loughborough Urgent Treatment Centre	Urgent Care	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway)		0	NA		Community Health		NHS			Private Sector	Minimum NHS Contribution	£1,373,097	£686,549	
62	Urgent Care Centres (ELRCCG)	Urgent Care	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway)		0	NA		Community Health		NHS			Private Sector	Minimum NHS Contribution	£1,271,250	£635,625	
63	Primary Care Funding to support D2A placements in	Discharge to Assess	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as		0	NA		Primary Care		NHS			NHS Community Provider	ICB Discharge Funding	£131,840	£30,360	
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		106	53	Number of beds	Continuing Care		NHS			Private Sector	ICB Discharge Funding	£101,310	£50,655	
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)		180	80	Number of placements	Continuing Care		NHS			Private Sector	ICB Discharge Funding	£579,076	£289,538	
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)		180	80	Number of placements	Continuing Care		NHS			NHS Community Provider	ICB Discharge Funding	£235,894	£117,947	
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)		120	60	Number of placements	Community Health		NHS			Private Sector	ICB Discharge Funding	£731,573	£365,786	
70	HET Expansion	Capital funds for housing team to facilitate discharge	Housing Related Schemes				958		Other		LA			Local Authority	ICB Discharge Funding	£165,760	£82,880	
71	RVS Discharge Support	RVS to support County Patients for discharges	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway)			273		Other		NHS			Charity / Voluntary Sector	ICB Discharge Funding	£108,000	£54,000	
73	Training	Training and Comms on Home First	Enablers for Integration	Workforce development			NA		Other		Joint	50.0%	50.0%	Local Authority	ICB Discharge Funding	£5,387	£0	
75	MH Relationship Enabler Officer	Mental Health	Care Act Implementation Related Duties	Independent Mental Health Advocacy			NA		Mental Health		LA			NHS Mental Health Provider	ICB Discharge Funding	£45,000	£0	

76	MH S1 Unit	Systemone module to track Mental Health patients through the system	Enablers for Integration	System IT Interoperability		0	NA		Mental Health		NHS			NHS Community Provider	ICB Discharge Funding	£3,500	£0
79	Assertive Inreach Mental Health	Mental Health	Care Act Implementation Related Duties	Independent Mental Health Advocacy			NA		Mental Health		LA			Local Authority	Local Authority Discharge	£205,000	£0
80	Social Workers	Social Workers to support discharge	Care Act Implementation Related Duties	Independent Mental Health Advocacy			NA		Social Care		LA			NHS Mental Health Provider	Local Authority Discharge	£157,500	£78,750
81	CSW In hospital Team	CSW for mental health support in the community	Integrated Care Planning and Navigation	Assessment teams/joint assessment			NA		Mental Health		LA			Local Authority	Local Authority Discharge	£89,000	£44,500
82	Technology enabled care	Expansion of care technology service	Assistive Technologies and Equipment	Assistive technologies including telecare		215	218	Number of beneficiaries	Social Care		LA			Local Authority	Local Authority Discharge	£310,247	£155,124
83	Administration	Administration	Other			0	NA		Social Care		LA			Local Authority	Local Authority Discharge	£82,673	£28,632
84	Brokerage	Increased capacity in brokerage team	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Social Care		LA			Local Authority	Local Authority Discharge	£219,749	£114,000
85	Case Managers	Care Assessments	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	NA		Social Care		LA			Local Authority	Local Authority Discharge	£321,331	£167,500
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			NA		Social Care		LA			Local Authority	Local Authority Discharge	£626,500	£313,250
88	System Discharge Support	System Discharge Support (Planning in progress)	Other			0	NA		Community Health		NHS			NHS	ICB Discharge Funding	£1,160,000	£1,027,488
89	Community Response Service	Urgent Community Response	Urgent Community Response	0	0	309	169		Social Care		LA	0.0%		Local Authority	iBCF	£379,050	£0
90	Assistive Technology and Dementia Pilot	Assistive Technologies and Equipment	DFG Related Schemes	Discretionary use of DFG	0	1235	618	Number of adaptations funded/people supported	Social Care		LA	0.0%		Local Authority	DFG	£256,900	£128,450
91	Home first team support workers	High Impact Change Model for Managing Transfer of Care	Personalised Care at Home	Physical health/wellbeing	0	0	NA		Social Care		LA	0.0%		Local Authority	Local Authority Discharge	£62,964	£32,500
92	D2A Programme Manager	High Impact Change Model for Managing Transfer of Care	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation accepting step up and step down users	0	0	NA	Number of placements	Social Care		LA	0.0%		NHS Community Provider	Local Authority Discharge	£50,000	£0
93	D2A review Team Manager	High Impact Change Model for Managing Transfer of Care	0	0	0	0	NA		0		0	0.0%		Local Authority	Local Authority Discharge	£60,718	£31,000
94	D2A HD GP support	Bed based intermediate Care Services (Reablement, rehabilitation in a bedded	0	0	0	0	NA		0		0	0.0%		NHS	ICB Discharge Funding	£44,238	£12,823
95	Extra care short-term packages	Residential Placements	0	0	0	0	NA		0		0	0.0%		Local Authority	ICB Discharge Funding	£61,935	£0
96	Health care task training	Home Care or Domiciliary Care	0	0	0	0	NA		0		0	0.0%		NHS Community Provider	ICB Discharge Funding	£100,000	£50,000
97	Lead commissioner post	Enablers for Integration	0	0	0	0	NA		0		0	0.0%		Local Authority	ICB Discharge Funding	£82,000	£39,500
98	Care packages to support HART capacity rejections	Home Care or Domiciliary Care	0	0	0	0	NA		0		0	0.0%		Private Sector	ICB Discharge Funding	£800,000	£410,794