

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

Better Care Fund 2024-25 Q3 Reporting Template

To Add New Schemes

6. Expenditure

Selected Health and Wellbeing Board:

Running Balances	2024-25			
	Income	Expenditure to date	Percentage spent	Balance
DFG	£4,850,818	£2,986,511	61.57%	£1,864,307
Minimum NHS Contribution	£51,507,543	£38,560,790	74.86%	£12,946,753
iBCF	£17,690,614	£12,657,700	71.55%	£5,032,914
Additional LA Contribution	£0	£0		£0
Additional NHS Contribution	£0	£0		£0
Local Authority Discharge Funding	£4,133,661	£2,386,415	57.73%	£1,747,246
ICB Discharge Funding	£4,355,513	£2,905,830	66.72%	£1,449,683
Total	£82,538,149	£59,497,246	72.08%	£23,040,903

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	£15,556,137	£0
Adult Social Care services spend from the minimum ICB allocations	£30,774,296	£23,470,910	£7,303,386

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 (£)	Discontinue (if scheme is no longer being carried out in 24-25, i.e. no money has been spent and will be spent)	Comments
1	Provision for enhanced carer support services	Support to Carers	Carers Services	Carer advice and support related to Care Act duties		600	875	Beneficiaries	Social Care	0	LA			Local Authority	iBCF	£ 233,730	£175,298		
2	Care Homes Support / Trusted Assessor	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Trusted Assessment		1084	813		Social Care	0	LA			Local Authority	iBCF	£ 190,750	£143,063		
3	CHC Commissioning Capacity	Discharge to Assess	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	NA		Social Care	0	LA			Local Authority	iBCF	£ 183,750	£137,813		
4	Case managers for TCP to support inpatient	Transforming Care Programme	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Social Care	0	LA			Local Authority	iBCF	£ 127,407	£95,555		
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	0	LA			Local Authority	iBCF	£ 248,850	£186,638		
6	Stabilising the social care provider market	Care Providers- Market Stabilisation	Home Care or Domiciliary Care	Domiciliary care packages		586822	440116	Hours of care (Unless short-term in which case it is packages)	Social Care	0	LA			Private Sector	iBCF	£ 14,224,565	£10,668,424		
7	Development of External Workforce	Promotion of Care Work	Workforce recruitment and retention			0	NA	WTE's gained	Social Care	0	LA			Local Authority	iBCF	£ 241,112	£180,334		
8	Health and Social Care Integration Programme	Integration Planning	Enablers for Integration	Programme management		0	NA		Social Care	0	LA			Local Authority	iBCF	£ 224,500	£25,000		
9	Technology Enabled Care	Technology Services	Assistive Technologies and Equipment	Assistive technologies including telecare		860	457	Number of beneficiaries	Social Care	0	LA			Local Authority	iBCF	£ 1,214,000	£728,400		See also row 82
10	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management			NA		Social Care	0	LA			Local Authority	iBCF	£ 57,500	£43,125		
13	Single Handed Care Team	Integration Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	NA		Social Care	0	LA			Local Authority	iBCF	£ 365,400	£274,050		
14	Home First Case Management	Home First	Integrated Care Planning and Navigation	Assessment teams/joint assessment			NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 612,365	£516,463		
15	HC4L Back Office Support	Home First	Enablers for Integration	Joint commissioning infrastructure			NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 131,868	£98,901		
16	HART Reablement	Home First	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		5251	3980	Packages	Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 930,088	£1,368,976		Service combined with Community Response (row 21)

17	Care Coordination	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning		1890		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 810,321	£540,000		
18	Care Coordination OT	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 54,473	£40,855		
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	0	LA			Local Authority	Minimum NHS Contribution	£ 451,408	£338,556		
20	Home First Integrated Reablement	Discharge to Assess	Enablers for Integration	Integrated models of provision		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 544,643	£408,482		
21	Community Response Service - including	Discharge to Assess	Urgent Community Response			NA		Social Care	0	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		1558		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 128,000	£85,500		This spend is not including any establishment staffing costs. Linked to line 70 below
23	Positive Behaviour Support Team	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 112,962	£84,722		
24	Enhanced TCP Training Wraparound	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 70,288	£52,716		
25	Transforming Care Programme - Implementing	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 77,047	£57,785		
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	0	LA			Local Authority	Minimum NHS Contribution	£ 361,726	£271,295		
27	LD Lead Commissioning Arrangements	Mental Health	Enablers for Integration	Joint commissioning infrastructure		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 173,209	£129,907		
28	Care Act Enablers	Care Act Services	Care Act Implementation Related Duties	Other	Carer Advice and Support	NA		Social Care	0	LA			Charity / Voluntary Sector	Minimum NHS Contribution	£ 93,548	£70,161		
29	Care Act Support Pathway	Care Act Services	Care Act Implementation Related Duties	Other	Carer Advice and Support	NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 582,490	£436,868		
30	Assessment and Review (ASC protected)	Integrated Care Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 2,155,667	£1,616,750		
31	Home Care Service (ASC protected)	Care Services	Home Care or Domiciliary Care	Domiciliary care packages	632215	474161	Hours of care (Unless short-term in which case it is packages)	Social Care	0	LA			Private Sector	Minimum NHS Contribution	£ 15,063,361	£11,297,521		
32	Nursing Care Packages (ASC protected)	Care Services	Residential Placements	Nursing home	82	62	Number of beds	Social Care	0	LA			Private Sector	Minimum NHS Contribution	£ 4,731,321	£3,548,490		
33	Residential Respite Service (ASC protected)	Care Services	Carers Services	Respite services	140	105	Beneficiaries	Social Care	0	LA			Private Sector	Minimum NHS Contribution	£ 976,156	£732,117		
34	First Contact Plus	Early Intervention	Prevention / Early Intervention	Social Prescribing		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 199,116	£149,337		
35	Integrated Personal Care Framework	Training Delivery	Enablers for Integration	Workforce development		NA		Community Health	0	LA			Local Authority	Minimum NHS Contribution	£ 81,400	£61,050		
36	Post Diagnostic Community & In-Reach Service for	Mental Health	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as		NA		Mental Health	0	LA			Charity / Voluntary Sector	Minimum NHS Contribution	£ 281,426	£211,070		
37	Improving Quality in Care Homes	Care Quality and Safeguarding	Care Act Implementation Related Duties	Safeguarding		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 708,291	£531,218		
38	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management		NA		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 474,551	£355,913		
39	Blaby District Council	Integrated Blaby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	85	61	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 603,345	£546,293		
40	Charnwood Council	Integrated Charnwood Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	48	65	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 1,108,147	£579,762		
41	Harborough Council	Integrated Harborough Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	70	46	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 438,163	£358,996		
42	Hinckley and Bosworth District Council	Integrated Hinckley Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	57	23	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 510,774	£229,609		
43	Melton Council	Integrated Melton Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	42	21	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 255,293	£145,546		
44	North West Leicestershire Council	Integrated North Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	78	52	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 708,897	£451,510		
45	Oadby and Wigston Council	Integrated Oadby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants	54	40	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 381,299	£376,446		

46	Hoarding Project	Integrated Hoarding Planning	DFG Related Schemes	Discretionary use of DFG		117	155	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 385,000	£208,889		
47	Extending Housing Occupational Therapist (EHOT)	Integrated EHOT Planning	DFG Related Schemes	Discretionary use of DFG		0	0	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 56,000	£0		We have been unable to proceed with this scheme due to various reasons therefore this role has not commenced.
49	Respiratory Illness across LLR Project	Integrated Respiratory Illness	DFG Related Schemes	Discretionary use of DFG		0	30	Number of adaptations funded/people supported	Social Care	0	LA			Local Authority	DFG	£ 147,000	£89,460		Additionally to the outputs there has also been 28 frontline officers trained with the funding.
50	Intake Model	Intake Model design and integration	Home-based intermediate care services	Reablement at home (to support discharge)		3898	2160	Packages	Social Care	0	LA			Local Authority	Local Authority Discharge	£ 1,947,979	£714,000		
51	Home First, Nursing & Therapies	Home First	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as		0	NA		Community Health	0	NHS			NHS Community Provider	Minimum NHS Contribution	£ 5,409,670	£4,057,253		
52	Home Visiting Service	Home First	Personalised Care at Home	Physical health/wellbeing		0	NA		Community Health	0	NHS			Private Sector	Minimum NHS Contribution	£ 2,687,197	£2,015,398		
53	Night Nursing Service	Home First	Personalised Care at Home	Physical health/wellbeing		0	NA		Community Health	0	NHS			Private Sector	Minimum NHS Contribution	£ 468,543	£351,407		
54	Integrated Community Nursing	Integrated Planning	Personalised Care at Home	Physical health/wellbeing		0	NA		Community Health	0	NHS			NHS Community Provider	Minimum NHS Contribution	£ 7,001,576	£5,251,182		
55	Discharge Pathway 3 Contract	Discharge to Assess	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		560	420	Number of placements	Community Health	0	NHS			Private Sector	Minimum NHS Contribution	£ 599,108	£449,331		
56	Discharge Hub	Discharge to Assess	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess		0	NA		Community Health	0	NHS			NHS Community Provider	Minimum NHS Contribution	£ 326,806	£245,105		
57	Primary Care Coordinator	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	NA		Community Health	0	NHS			NHS Community Provider	Minimum NHS Contribution	£ 225,100	£168,825		
58	LD Short Breaks	Mental Health	Carers Services	Respite services		133	100	Beneficiaries	Social Care	0	NHS			NHS Community Provider	Minimum NHS Contribution	£ 984,503	£738,377		
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	0	NHS			Charity / Voluntary Sector	Minimum NHS Contribution	£ 66,452	£49,839		
60	LLR Community Integrated Neurology &	Care Services	Home-based intermediate care services	Rehabilitation at home (to support discharge)		0	NA	Packages	Community Health	0	NHS			NHS Community Provider	Minimum NHS Contribution	£ 328,214	£246,161		
61	Loughborough Urgent Treatment Centre	Urgent Care	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess		0	NA		Community Health	0	NHS			Private Sector	Minimum NHS Contribution	£ 1,373,097	£1,029,823		
62	Urgent Care Centres (ELRCCG)	Urgent Care	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess		0	NA		Community Health	0	NHS			Private Sector	Minimum NHS Contribution	£ 1,271,250	£953,438		
63	Primary Care Funding to support D2A	Discharge to Assess	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as		0	NA		Primary Care	0	NHS			NHS Community Provider	ICB Discharge Funding	£ 131,840	£107,230		
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	80	Number of beds	Continuing Care	0	NHS			Private Sector	ICB Discharge Funding	£ 101,310	£75,983		
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	135	Number of placements	Continuing Care	0	NHS			Private Sector	ICB Discharge Funding	£ 579,076	£434,307		
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	135	Number of placements	Continuing Care	0	NHS			NHS Community Provider	ICB Discharge Funding	£ 235,894	£176,921		
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	90	Number of placements	Community Health	0	NHS			Private Sector	ICB Discharge Funding	£ 731,573	£325,125		
70	HET Expansion	Capital funds for housing team to facilitate discharge	Housing Related Schemes				1558		Other	0	LA			Local Authority	ICB Discharge Funding	£ 165,760	£124,320		This spend is part of HET's overall annual spend therefore has been used on establishment and case spends costs.
71	RVS Discharge Support	RVS to support County Patients for discharges	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess			NA		Other	0	NHS			Charity / Voluntary Sector	ICB Discharge Funding	£ 108,000	£81,000		
73	Training	Training and Comms on Home First	Enablers for Integration	Workforce development			NA		Other	0	Joint	0.5	0.5	Local Authority	ICB Discharge Funding	£ 5,387	£0		
75	MH Relationship Enabler Officer	Mental Health	Care Act Implementation Related Duties	Independent Mental Health Advocacy			9		Mental Health	0	LA			NHS Mental Health Provider	ICB Discharge Funding	£ 45,000	£45,000		
76	MH S1 Unit	Systemone module to track Mental Health patients through the system	Enablers for Integration	System IT Interoperability		0	NA		Mental Health	0	NHS			NHS Community Provider	ICB Discharge Funding	£ 3,500	£3,500		
79	Assertive Inreach Mental Health	Mental Health	Care Act Implementation Related Duties	Independent Mental Health Advocacy			NA		Mental Health	0	LA			Local Authority	Local Authority Discharge	£ 205,000	£10,000		The scheme has had a delayed start.
80	Social Workers	Social Workers to support discharge	Care Act Implementation Related Duties	Independent Mental Health Advocacy			NA		Social Care	0	LA			NHS Mental Health Provider	Local Authority Discharge	£ 157,500	£108,750		
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	0	LA			Local Authority	Local Authority Discharge	£ 89,000	£66,750		

82	Technology enabled care	Expansion of care technology service	Assistive Technologies and Equipment	Assistive technologies including telecare		215	323	Number of beneficiaries	Social Care	0	LA			Local Authority	Local Authority Discharge	£ 310,247	£186,148		Also linked to row 9.
83	Administration	Administration	Other			0	NA		Social Care	0	LA			Local Authority	Local Authority Discharge	£ 82,673	£62,005		
84	Brokerage	Increased capacity in brokerage team	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Social Care	0	LA			Local Authority	Local Authority Discharge	£ 219,749	£167,250		
85	Case Managers	Care Assessments	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	NA		Social Care	0	LA			Local Authority	Local Authority Discharge	£ 321,331	£188,250		
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	0	LA			Local Authority	Local Authority Discharge	£ 626,500	£292,500		
88	System Discharge Support	System Discharge Support (Planning in progress)	Other			0	NA		Community Health	0	NHS			NHS	ICB Discharge Funding	£ 1,160,000	£870,000		
89	Community Response Service	Urgent Community Response	Urgent Community Response	0	0	309	300		Social Care	0	LA	0		Local Authority	IBCF	£ 379,050	£0		Service does not require funding due to vacancies. However offset against overspend on line 31.
90	Assistive Technology and Dementia Pilot	Assistive Technologies and Equipment	DFG Related Schemes	Discretionary use of DFG	0	1235	927	Number of adaptations funded/people supported	Social Care	0	LA	0		Local Authority	DFG	£ 256,900	£0		
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	0	LA	0		Local Authority	Local Authority Discharge	£ 62,964	£47,223		
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	0	LA	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	£45,539		
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	£0		
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	£0		
97	Lead commissioner post	Enablers for Integration	0	0	0	0	NA		0	0	0	0		Local Authority	ICB Discharge Funding	£ 82,000	£61,650		
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	£600,794		

Adding New Schemes:

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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)	Units (auto-populated)	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner) (auto-populate)	Provider	Source of Funding	Planned Expenditure (£)	Expenditure to date (£)
99	Care packages to support HART capacity rejections	Home Care or Domiciliary Care	Home Care or Domiciliary Care	Short term domiciliary care (without reablement input)		301	226	Hours of care (Unless short-term in which case it is packages)	Community Health		LA			Private Sector	Local Authority Discharge		£48,000
100	System Discharge Support	System Discharge Support (Planning in progress)	Other						Community Health		NHS			NHS	Local Authority Discharge		£450,000

