

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

Better Care Fund 2024-25 EOY Reporting Template

To Add New Schemes

7b. Expenditure

Selected Health and Wellbeing Board: Leicestershire

Running Balances	2024-25				If underspent, please provide reasons
	Income	Expenditure to date	Percentage spent	Balance	
DFG	£5,518,288	£4,470,849	81.02%	£1,047,439	Additional funds announced in January 2025 of £670k. Individual scheme variances are explained in the table below.
Minimum NHS Contribution	£51,507,543	£51,507,543	100.00%	£0	
ICB	£17,690,614	£17,690,614	100.00%	£0	
Additional LA Contribution	£0	£0		£0	
Additional NHS Contribution	£0	£0		£0	
Local Authority Discharge Funding	£4,133,661	£4,133,661	100.00%	£0	
ICB Discharge Funding	£4,355,513	£4,355,513	100.00%	£0	
Total	£83,295,619	£82,158,180	98.74%	£1,047,439	

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).

NHS Commissioned Out of Hospital spend from the minimum ICB allocation	2024-25		Balance
	Minimum Required Spend	Expenditure to date	
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	£30,724,296	£31,387,704	£0

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 (1)	Actual Spend (1)	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	1103	Beneficiaries	Social Care	0	LA			Local Authority	ICBF	£ 238,730	£223,000		
2	Care Homes Support / Trusted Assessor	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Trusted Assessment		1084	416		Social Care	0	LA			Local Authority	ICBF	£ 190,750	£184,185		
3	OnC Commissioning Capacity	Discharge to Assess	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	0		Social Care	0	LA			Local Authority	ICBF	£ 183,750	£181,003		
4	Case managers for TCP to support inpatient	Transforming Care Programme	Integrated Care Planning and Navigation	Care navigation and planning		0	0		Social Care	0	LA			Local Authority	ICBF	£ 127,407	£0		
5	Multi-disciplinary review team for top 100 high cost	Integrated Care Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	0		Social Care	0	LA			Local Authority	ICBF	£ 248,850	£248,850		
6	Stabilising the social care provider market	Care Providers- Market Stabilisation	Home Care or Domiciliary Care	Domiciliary care packages		586822	643052	Hours of care (Unless short-term in which case it is packages)	Social Care	0	LA			Private Sector	ICBF	£ 14,224,565	£15,536,140		
7	Development of External Workforce	Promotion of Care Work	Workforce recruitment and retention			0	0	WTE's gained	Social Care	0	LA			Local Authority	ICBF	£ 241,112	£241,110		
8	Health and Social Care Integration Programme	Integration Planning	Enablers for integration	Programme management		0	0		Social Care	0	LA			Local Authority	ICBF	£ 224,500	£0		
9	Technology Enabled Care	Technology Services	Assistive Technologies and Equipment	Assistive technologies including telecare		860	714	Number of beneficiaries	Social Care	0	LA			Local Authority	ICBF	£ 1,214,000	£733,536		
10	Integration Programme Management	Integration Planning	Enablers for Integration	Programme management			0		Social Care	0	LA			Local Authority	ICBF	£ 57,500	£0		Spend has been incorporated into line 38
11	Single Handed Care Team	Integration Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment		0	0		Social Care	0	LA			Local Authority	ICBF	£ 365,400	£342,800		
14	Home First Case Management	Home First	Integrated Care Planning and Navigation	Assessment teams/joint assessment			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 612,365	£695,350		
15	HCAL Back Office Support	Home First	Enablers for integration	Joint commissioning infrastructure			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 131,868	£131,869		
16	HART Reablement	Home First	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		5251	4435	Packages	Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 930,088	£1,719,643		
17	Care Coordination	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 810,321	£724,160		
18	Care Coordination - OT	Integrated Care Planning	Integrated Care Planning and Navigation	Care navigation and planning			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 54,473	£54,470		
19	Home First Case Management (Insp Link	Discharge to Assess	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 451,408	£451,410		
20	Home First Integrated Reablement	Discharge to Assess	Enablers for integration	Integrated models of provision			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 544,643	£544,640		
21	Community Response Service- including	Discharge to Assess	Urgent Community Response				0		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			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 128,000	£114,000		
23	Positive Behaviour Support Team	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 112,962	£112,960		
24	Enhanced TCP Training Wraparound	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 70,288	£70,290		
25	Transforming Care Programme implementing	Transforming Care Programme	Personalised Care at Home	Mental health /wellbeing			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 77,047	£77,050		
26	Improving Mental Health Discharge	Mental Health	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 361,726	£374,000		
27	LD Lead Commissioning Arrangements	Mental Health	Enablers for integration	Joint commissioning infrastructure			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 173,209	£173,210		
28	Care Act Enablers	Care Act Services	Care Act Implementation Related Duties	Other	Carer Advice and Support		0		Social Care	0	LA			Charity / Voluntary Sector	Minimum NHS Contribution	£ 93,548	£93,550		
29	Care Act Support Pathway	Care Act Services	Care Act Implementation Related Duties	Other	Carer Advice and Support		0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 582,490	£582,490		
30	Assessment and Review (ASC protected)	Integrated Care Planning	Integrated Care Planning and Navigation	Assessment teams/joint assessment			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 2,155,667	£2,155,660		
31	Home Care Service (ASC protected)	Care Services	Home Care or Domiciliary Care	Domiciliary care packages		632215	623483	Hours of care (Unless short-term in which case it is packages)	Social Care	0	LA			Private Sector	Minimum NHS Contribution	£ 15,063,361	£15,063,360		
32	Nursing Care Packages (ASC protected)	Care Services	Residential Placements	Nursing home		82	87	Number of beds	Social Care	0	LA			Private Sector	Minimum NHS Contribution	£ 4,731,321	£4,731,320		
33	Residential Respite Service (ASC protected)	Care Services	Carers Services	Respite services		140	151	Beneficiaries	Social Care	0	LA			Private Sector	Minimum NHS Contribution	£ 976,156	£976,160		
34	First Contact Plus	Early Intervention	Prevention / Early Intervention	Social Prescribing			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 199,116	£199,120		
35	Integrated Personal Care Framework	Training Delivery	Enablers for integration	Workforce development			0		Community Health	0	LA			Local Authority	Minimum NHS Contribution	£ 81,400	£81,400		
36	Post Diagnostic Community & In-Reach Service for	Mental Health	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as			0		Mental Health	0	LA			Charity / Voluntary Sector	Minimum NHS Contribution	£ 281,426	£281,426		
37	Improving Quality in Care Homes	Care Quality and Safeguarding	Care Act Implementation Related Duties	Safeguarding			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 708,291	£718,930		
38	Integration Programme Management	Integration Planning	Enablers for integration	Programme management			0		Social Care	0	LA			Local Authority	Minimum NHS Contribution	£ 474,551	£639,559		
39	Blaby District Council	Integrated Blaby Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		85	75	Number of adaptations funded/people	Social Care	0	LA			Local Authority	DFG	£ 603,345	£778,882		DFG delivery has been stable in Blaby District and things appear to only have slowed down slightly due to complexity of
40	Charnwood Council	Integrated Charnwood Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		48	84	Number of adaptations funded/people	Social Care	0	LA			Local Authority	DFG	£ 1,108,147	£673,545		DFG Delivery has been at a good level and have delivered more than expected
41	Harborough Council	Integrated Harborough Planning	DFG Related Schemes	Adaptations, including statutory DFG grants		70	56	Number of adaptations funded/people	Social Care	0	LA			Local Authority	DFG	£ 438,163	£586,882		It was predicted by Q2 that funding would be used in full before end of the financial year there is a slight overspend which will

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