

Submission Template 2023/25 Better Care Fund Income and Expenditure Breakdown

Income and Required Spend 2023/24 and 2024/25

Running Balances	2023-24			2024-25		
	Income	Expenditure	Balance	Income	Expenditure	Balance
DFG	£5,111,058	£5,111,058	£0	£5,111,058	£5,111,058	£0
Minimum NHS Contribution	£22,869,590	£22,869,590	£0	£24,164,009	£24,164,009	£0
iBCF	£7,467,803	£7,467,803	£0	£7,467,803	£7,467,803	£0
Additional LA Contribution	£53,250,038	£53,250,038	£0	£53,250,038	£53,250,038	£0
Additional NHS Contribution	£5,524,379	£5,524,379	£0	£5,524,379	£5,524,379	£0
Local Authority Discharge Funding	£1,046,974	£1,046,974	£0	£1,737,977	£1,737,977	£0
ICB Discharge Funding	£1,264,776	£1,264,776	£0	£1,264,776	£1,264,776	£0
Total	£96,534,618	£96,534,618	£0	£98,520,040	£98,520,040	£0

Required Spend

	2023-24			2024-25	
	Minimum Required Spend	Planned Spend	Under Spend	Minimum Required Spend	Planned Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£6,498,889	£14,530,019	£0	£6,866,726	£15,352,420
Adult Social Care services spend from the minimum ICB allocations	£8,339,569	£8,339,571	£0	£8,811,589	£8,811,589

Expenditure Plan 2023/24 and 2024/25

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Area of Spend	Commissioner	Provider	Source of Funding	New/ Existing Scheme	Expenditure 23/24 (£)	Expenditure 24/25 (£)	% of Overall Spend (Average)
1	Neighbourhood development	H4All Wellbeing Service	Prevention / Early Intervention	Social Prescribing		Community Health	NHS	Charity / Voluntary Sector	Additional NHS Contribution	Existing	£355,779	£355,779	100%
1	Neighbourhood development	Marketplace online directory software licence	Care Act Implementation Related Duties	Other	Info & advice duty	Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£47,547	£47,547	5%
1	Neighbourhood development	Online Service Coordinator post	Care Act Implementation Related Duties	Other	Access to info & advice.	Social Care	LA	Local Authority	Minimum NHS Contribution	Existing	£53,887	£53,887	6%
1	Neighbourhood development	Falls Prevention Service	Home-based intermediate care services	Reablement at home (to prevent admission to hospital or residential care)		Community Health	NHS	NHS Community Provider	Additional NHS Contribution	Existing	£169,534	£169,534	4%
1	Neighbourhood development	GP Confed Integrated Care Programme	Integrated Care Planning and Navigation	Care navigation and planning		Primary Care	NHS	NHS Community Provider	Additional NHS Contribution	Existing	£1,791,000	£1,791,000	49%

1	Neighbourhood development	Care Connection Teams	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Community Health	NHS	NHS Community Provider	Additional NHS Contribution	Existing	£317,000	£317,000	9%
1	Neighbourhood development	Ageing Well Ambulant Clinic	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	New	£207,576	£219,324	2%
1	Neighbourhood development	Telecare Equipment	Assistive Technologies and Equipment	Assistive technologies including telecare		Social Care	LA	Private Sector	DFG	Existing	£360,000	£360,000	15%
1	Neighbourhood development	Major adaptations	DFG Related Schemes	Adaptations, including statutory DFG grants		Social Care	LA	Private Sector	DFG	Existing	£2,692,273	£2,692,273	100%
1	Neighbourhood development	Step-up block bed (admission avoidance)	Residential Placements	Nursing home		Social Care	LA	Private Sector	Additional NHS Contribution	New	£18,795	£18,795	0%
1	Neighbourhood development	Step-up block bed (admission avoidance)	Residential Placements	Nursing home		Social Care	LA	Private Sector	Minimum NHS Contribution	New	£0	£43,605	0%
1	Neighbourhood development	Contribution to Multi-agency Safeguarding Hub - Safeguarding Children	Other			Community Health	NHS	Local Authority	Minimum NHS Contribution	New	£63,600	£67,200	100%
2	Supporting carers	Carers Support Service contract	Carers Services	Carer advice and support related to Care Act duties		Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	Existing	£690,000	£690,000	51%
2	Supporting carers	Support for carers, inc respite	Carers Services	Respite services		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£83,471	£88,196	6%
2	Supporting carers	Information leaflet for carers	Carers Services	Carer advice and support related to Care Act duties		Social Care	LA	Local Authority	Minimum NHS Contribution	Existing	£1,057	£0	0%
2	Supporting carers	Dementia Resource Centre	Carers Services	Respite services		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£386,716	£386,716	29%
3	Reactive care	Palliative homecare	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£508,181	£536,944	4%
3	Reactive care	Community Palliative Team	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£290,791	£307,250	3%

3	Reactive care	Tissue Viability Service	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£627,942	£663,484	5%
3	Reactive care	Community Adult Rehabilitation Service	Home-based intermediate care services	Rehabilitation at home (to support discharge)		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£2,085,215	£2,203,238	49%
3	Reactive care	Community Homesafe	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£784,201	£828,586	14%
3	Reactive care	Community Matrons	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£805,904	£851,518	14%
3	Reactive care	District Nursing Service	Community Based Schemes	Other	District Nursing Service	Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£4,549,209	£4,806,694	40%
3	Reactive care	Hawthorne Intermediate Care Unit	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-term services supporting recovery)	Bed-based intermediate care with rehabilitation (to support discharge)		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£2,052,248	£2,168,405	100%
3	Reactive care	Rapid Response Team	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	Existing	£2,413,640	£2,550,255	42%
3	Reactive care	Ageing Well Integrated Discharge Team	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Community Health	NHS	NHS Community Provider	Minimum NHS Contribution	New	£141,512	£149,522	2%
3	Reactive care	Hospital Discharge Social Work Team	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	£1,327,090	£1,366,902	23%
3	Reactive care	Continuing Healthcare Social Work post	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		Social Care	LA	Local Authority	Additional NHS Contribution	Existing	£47,000	£47,000	1%
3	Reactive care	Bridging Care Service	Home Care or Domiciliary Care	Short term domiciliary care (without reablement input)		Social Care	LA	Private Sector	Additional NHS Contribution	Existing	£641,000	£641,000	4%

3	Reactive care	Reablement Team	Home-based intermediate care services	Reablement at home (to support discharge)		Social Care	LA	Private Sector	Additional NHS Contribution	Existing	£963,000	£963,000	22%
3	Reactive care	Reablement Team	Home-based intermediate care services	Reablement at home (to support discharge)		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£391,999	£407,678	9%
3	Reactive care	Hospital Discharge Approved Mental Health Professional (AMHP)	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Social Care	LA	Local Authority	Additional NHS Contribution	New	£67,132	£67,132	1%
3	Reactive care	Mental Health Hospital Discharge Social Worker post	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Social Care	LA	Local Authority	Additional NHS Contribution	New	£50,146	£50,146	1%
3	Reactive care	Mental Health Senior Social Worker Review Post	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care	LA	Local Authority	Minimum NHS Contribution	New	£0	£66,144	1%
3	Reactive care	Community Equipment	Assistive Technologies and Equipment	Community based equipment		Community Health	LA	Private Sector	DFG	Existing	£1,583,716	£1,583,716	66%
3	Reactive care	Community Equipment	Assistive Technologies and Equipment	Community based equipment		Social Care	LA	Private Sector	DFG	Existing	£465,069	£465,069	19%
3	Reactive care	Hospital Discharge Grant - Deep Cleans & House Clearance Contract	DFG Related Schemes	Discretionary use of DFG		Social Care	LA	Private Sector	DFG	Existing	£10,000	£10,000	0%
3	Reactive care	Block short-term residential beds	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Local Authority Discharge Funding	New	£55,400	£0	0%
3	Reactive care	Block short-term nursing beds (Parkfield House)	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Minimum NHS Contribution	New	£62,146	£62,146	0%
3	Reactive care	Block short-term nursing beds (Parkfield House)	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Additional NHS Contribution	New	£491,134	£491,134	1%

3	Reactive care	Block short-term nursing beds (Parkfield House)	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Local Authority Discharge Funding	New	£58,720	£44,314	0%
3	Reactive care	Block short-term dementia nursing beds	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	ICB Discharge Funding	New	£119,728	£278,128	0%
3	Reactive care	Block short-term dementia nursing beds	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Minimum NHS Contribution	New	£33,872	£60,278	0%
3	Reactive care	Residential placements	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£95,094	£100,476	0%
3	Reactive care	Residential placements	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	iBCF	Existing	£70,000	£70,000	0%
3	Reactive care	Residential placements	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Local Authority Discharge Funding	New	£213,178	£220,780	1%
3	Reactive care	Residential placements	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Additional LA Contribution	New	£400,960	£400,960	1%
3	Reactive care	Nursing placements	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£62,857	£66,415	0%
3	Reactive care	Nursing placements	Residential Placements	Short-term residential/nursing care for someone likely to require a		Social Care	LA	Private Sector	iBCF	Existing	£150,000	£150,000	0%

				longer-term care home replacement									
3	Reactive care	Nursing placements	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Local Authority Discharge Funding	New	£300,000	£427,327	1%
3	Reactive care	Nursing placements	Residential Placements	Short-term residential/nursing care for someone likely to require a longer-term care home replacement		Social Care	LA	Private Sector	Additional LA Contribution	New	£815,000	£815,000	2%
3	Reactive care	Integrated Homecare	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£74,871	£79,108	1%
3	Reactive care	Integrated Homecare	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		Social Care	LA	Private Sector	Local Authority Discharge Funding	New	£409,206	£709,206	4%
3	Reactive care	Integrated Homecare	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		Social Care	LA	Private Sector	ICB Discharge Funding	New	£300,000	£0	1%
3	Reactive care	Integrated Homecare	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		Social Care	LA	Private Sector	Additional LA Contribution	Existing	£947,600	£947,600	6%
3	Reactive care	Additional Senior Social Worker Capacity	High Impact Change Model for Managing Transfer of Care	Flexible working patterns (including 7 day working)		Social Care	LA	Local Authority	ICB Discharge Funding	New	£9,762	£57,658	1%
3	Reactive care	Additional LBH Brokerage Capacity	Enablers for Integration	Joint commissioning infrastructure		Social Care	LA	Local Authority	ICB Discharge Funding	New	£63,690	£63,690	11%
3	Reactive care	Additional Bridging Care Capacity	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		Social Care	LA	Private Sector	ICB Discharge Funding	New	£135,200	£0	0%
3	Reactive care	Additional Bridging Care Capacity	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		Social Care	LA	Private Sector	Local Authority Discharge Funding	New	£0	£135,200	0%
3	Reactive care	P3 Social Worker Bed Manager	Enablers for Integration	Programme management		Social Care	LA	Local Authority	ICB Discharge Funding	New	£34,528	£0	3%
3	Reactive care	P3 Social Worker Bed Manager	Enablers for Integration	Programme management		Social Care	LA	Local Authority	Local Authority	New	£0	£66,400	6%

									Discharge Funding				
3	Reactive care	Homefirst/D2A Rehab	Home-based intermediate care services	Rehabilitation at home (to support discharge)		Community Health	NHS	NHS Community Provider	ICB Discharge Funding	New	£591,598	£785,213	16%
3	Reactive care	Specialist Autism Social Worker Post	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care	LA	Local Authority	Local Authority Discharge Funding	New	£0	£68,834	1%
3	Reactive care	Out of Borough Discharge Liaison Social Worker Post	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care	LA	Local Authority	Local Authority Discharge Funding	New	£0	£41,040	1%
3	Reactive care	Forensic Mental Health Social Worker Post	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care	LA	Local Authority	ICB Discharge Funding	New	£0	£69,817	1%
3	Reactive care	Reablement Physiotherapist	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Social Care	LA	NHS Community Provider	Minimum NHS Contribution	Existing	£76,075	£79,118	1%
3	Reactive care	Age UK PATH (Home from Hospital Service)	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway 0)		Social Care	LA	Charity / Voluntary Sector	Minimum NHS Contribution	Existing	£32,376	£34,208	0%
3	Reactive care	Housing Discharge Support post	High Impact Change Model for Managing Transfer of Care	Housing and related services		Social Care	LA	Local Authority	Local Authority Discharge Funding	New	£0	£14,406	0%
3	Reactive care	Discharge Fund Programme Management	Enablers for Integration	Programme management		Social Care	LA	Local Authority	Local Authority Discharge Funding	New	£10,470	£10,470	2%
3	Reactive care	Discharge Fund Programme Management	Enablers for Integration	Programme management		Social Care		Local Authority	ICB Discharge Funding	New	£10,270	£10,270	2%
4	Improved market management and development	Quality Assurance Team	Care Act Implementation Related Duties	Other	S5 CA14: Promoting quality in provision of services.	Social Care	LA	Local Authority	Minimum NHS Contribution	Existing	£321,048	£330,679	35%
4	Improved market management and development	Adult Safeguarding Team	Care Act Implementation Related Duties	Safeguarding		Social Care	LA	Local Authority	Minimum NHS Contribution	Existing	£424,753	£437,496	47%
4	Improved market management and development	Social Worker Review (Provider Concerns) post	Care Act Implementation Related Duties	Safeguarding		Social Care	LA	Local Authority	Minimum NHS Contribution	Existing	£63,121	£65,015	7%
4	Improved market management and development	LBH Brokerage	Enablers for Integration	Integrated models of provision		Social Care	LA	Local Authority	Additional LA Contribution	Existing	£360,500	£360,500	61%

4	Improved market management and development	Extra Care Team Manager post	Housing Related Schemes			Social Care	LA	Local Authority	Minimum NHS Contribution	Existing	£61,283	£63,121	100%
4	Improved market management and development	Extra Care Social Worker post	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care	LA	Local Authority	Minimum NHS Contribution	Existing	£70,792	£72,916	2%
4	Improved market management and development	Long-term residential 65 +	Residential Placements	Care home		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£483,414	£510,775	1%
4	Improved market management and development	Long-term residential 65 +	Residential Placements	Care home		Social Care	LA	Private Sector	iBCF	Existing	£1,051,000	£1,051,000	2%
4	Improved market management and development	Long-term residential 65 +	Residential Placements	Care home		Social Care	LA	Private Sector	Additional LA Contribution	New	£5,153,286	£5,193,286	12%
4	Improved market management and development	Long-term nursing 65 +	Residential Placements	Nursing home		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£1,971,616	£2,083,209	5%
4	Improved market management and development	Long-term nursing 65 +	Residential Placements	Nursing home		Social Care	LA	Private Sector	iBCF	Existing	£2,203,000	£2,203,000	5%
4	Improved market management and development	Long-term nursing 65 +	Residential Placements	Nursing home		Social Care	LA	Private Sector	Additional LA Contribution	Existing	£7,468,184	£7,468,184	17%
4	Improved market management and development	Integrated homecare 65 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£1,686,862	£1,724,152	11%
4	Improved market management and development	Integrated homecare 65 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	iBCF	Existing	£3,993,803	£3,993,803	26%
4	Improved market management and development	Integrated homecare 65 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Additional LA Contribution	New	£6,002,135	£6,002,135	39%
5	Integrated care and support for people with learning disabilities/autism	Social Care Staff Team	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care	LA	Local Authority	Additional LA Contribution	Existing	£1,254,000	£1,254,000	34%

5	Integrated care and support for people with learning disabilities/autism	Day Opportunity Services	Community Based Schemes	Other	Services promoting daily living skills & preventing social isolation.	Social Care	LA	Private Sector	Additional LA Contribution	Existing	£2,800,600	£2,800,600	24%
5	Integrated care and support for people with learning disabilities/autism	Direct Payments	Personalised Budgeting and Commissioning			Social Care	LA	Private Sector	Additional LA Contribution	Existing	£2,506,000	£2,506,000	100%
5	Integrated care and support for people with learning disabilities/autism	Outreach Services	Community Based Schemes	Other	Support to access community based services	Social Care	LA	Private Sector	Additional LA Contribution	Existing	£2,581,000	£2,581,000	22%
5	Integrated care and support for people with learning disabilities/autism	Core grant - Centre for ADHD and Autism Support	Community Based Schemes	Other	Specialist community support service	Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	Existing	£40,000	£0	0%
5	Integrated care and support for people with learning disabilities/autism	Homecare 18 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£186,099	£223,390	1%
5	Integrated care and support for people with learning disabilities/autism	Homecare 18 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Additional LA Contribution	Existing	£865,200	£865,200	6%
5	Integrated care and support for people with learning disabilities/autism	Placements 18 +	Residential Placements	Learning disability		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£70,327	£74,308	0%
5	Integrated care and support for people with learning disabilities/autism	Placements 18 +	Residential Placements	Learning disability		Social Care	LA	Private Sector	Additional NHS Contribution	Existing	£433,000	£433,000	1%
5	Integrated care and support for people with learning disabilities/autism	Placements 18 +	Residential Placements	Learning disability		Social Care	LA	Private Sector	Additional LA Contribution	Existing	£9,178,273	£9,178,273	21%
5	Integrated care and support for people with learning disabilities/autism	Supported Living	Residential Placements	Learning disability		Social Care	LA	Private Sector	Additional LA Contribution	Existing	£12,187,300	£12,187,300	28%
5	Integrated care and support for people with learning disabilities/autism	Respite Care Placements	Carers Services	Respite services		Social Care	LA	Private Sector	Minimum NHS Contribution	Existing	£174,339	£184,339	13%
5	Integrated care and support for people with learning disabilities/autism	LBH Learning Disabilities Case Management Service	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Community Health	NHS	Local Authority	Additional NHS Contribution	Existing	£128,932	£128,932	3%

6	Programme Management	BCF Programme Manager	Enablers for Integration	Programme management		Social Care	LA	Local Authority	Minimum NHS Contribution	Existing	£96,859	£99,765	17%
3	Reactive care	MH Discharge Floating Support Service	High Impact Change Model for Managing Transfer of Care	Housing and related services		Social Care	LA	Charity / Voluntary Sector	Additional NHS Contribution	New	£50,927	£50,927	1%