

Better Care Fund 2025/26 Planning Template

Expenditure Tab

Selected Health and Wellbeing Board:

Hillingdon

Running Balances	2025/26		
	Income	Expenditure	Balance
DFG	£6,341,993	£6,341,993	£0
NHS Minimum Contribution	£27,145,109	£27,145,109	£0
Local Authority Better Care Grant	£9,212,761	£9,212,761	£0
Additional LA contribution	£29,175,125	£29,175,125	£0
Additional NHS contribution	£2,285,950	£2,285,950	£0
TOTAL	£74,160,938	£74,160,938	£0

Required Spend

	2025/26		
	Minimum Required Spend	Planned Spend	Unallocated
Adult Social Care services spend from the NHS minimum allocations	£9,157,453	£9,157,453	£0

Scheme ID	Activity	Description of Scheme	Primary Objective	Area of Spend	Provider	Source of Funding	Expenditure for 2025-26 (£)	Comments (optional)
Living Well	Support to carers, including unpaid carers	Services to carers, inc respite	3. Supporting unpaid carers	Social Care	Private Sector	NHS Minimum Contribution	£ 481,807	
Living Well	Support to carers, including unpaid carers	Carer Support Service contract	3. Supporting unpaid carers	Social Care	Charity / Voluntary Sector	Additional LA Contribution	£ 500,000	
Living Well	Evaluation and enabling integration	Care Act implementation: Adult Safeguarding	4. Preventing unnecessary hospital admissions	Social Care	Local Authority	NHS Minimum Contribution	£ 450,621	
Living Well	Evaluation and enabling integration	Children's Safeguarding	4. Preventing unnecessary hospital admissions	Community Health	Local Authority	NHS Minimum Contribution	£ 69,216	

Living Well	Long-term home-based social care services	Domiciliary care packages 18 +	6. Reducing the need for long term residential care	Social Care	Private Sector	NHS Minimum Contribution	£ 483,603	
Living Well	Long-term home-based social care services	Domiciliary care packages 18 +	6. Reducing the need for long term residential care	Social Care	Private Sector	Additional LA Contribution	£ 2,295,290	
Living Well	Long-term residential/nursing home care	Long-term residential/nursing care home 18 +	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	Additional NHS Contribution	£ 787,444	
Living Well	Long-term residential/nursing home care	Long-term residential/nursing care home 18 +	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	Additional LA Contribution	£ 9,178,273	
Living Well	Evaluation and enabling integration	Continuing Healthcare Social Work post	4. Preventing unnecessary hospital admissions	Social Care	Local Authority	Additional NHS Contribution	£ 69,010	
Living Well	Evaluation and enabling integration	Mental Health Service Manager post	4. Preventing unnecessary hospital admissions	Social Care	Local Authority	Additional NHS Contribution	£ 103,000	
Living Well	Evaluation and enabling integration	Learning Disabilities Case Management Service	1. Proactive care to those with complex needs	Community Health	Local Authority	Additional NHS Contribution	£ 67,056	
Living Well	Long-term home-based community health services	Ageing Well Ambulant Clinic	4. Preventing unnecessary hospital admissions	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 208,820	

Ageing Well	Long-term home-based social care services	Domiciliary care packages 65 +	6. Reducing the need for long term residential care	Social Care	Private Sector	NHS Minimum Contribution	£ 1,724,152	Contribution from income stream to BCF domiciliary care provision for 65 + population.
Ageing Well	Long-term home-based social care services	Domiciliary care packages 65 +	6. Reducing the need for long term residential care	Social Care	Private Sector	Local Authority Better Care Grant	£ 3,025,421	Contribution from income stream to BCF domiciliary care provision for 65 + population.
Ageing Well	Long-term home-based social care services	Domiciliary care packages 65 +	6. Reducing the need for long term residential care	Social Care	Private Sector	Additional LA Contribution	£ 4,540,427	Contribution from income stream to BCF domiciliary care provision for 65 + population.
Ageing Well	Long-term residential/nursing home care	Long-term residential/nursing care home 65 +	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	NHS Minimum Contribution	£ 2,497,609	Contribution from income stream to long-term placement provision for 65 + population.
Ageing Well	Long-term residential/nursing home care	Long-term residential/nursing care home 65 +	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	Local Authority Better Care Grant	£ 4,303,974	Contribution from income stream to long-term placement provision for 65 + population.
Ageing Well	Long-term residential/nursing home care	Long-term residential/nursing care home 65 +	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	Additional LA Contribution	£ 12,661,135	Contribution from income stream to long-term placement provision for 65 + population.
Ageing Well	Wider local support to promote prevention and independence	Falls Prevention Service	4. Preventing unnecessary hospital admissions	Community Health	Charity / Voluntary Sector	NHS Minimum Contribution	£ 35,178	
Ageing Well	Wider local support to promote prevention and independence	Falls Prevention Service	4. Preventing unnecessary hospital admissions	Community Health	Charity / Voluntary Sector	Additional NHS Contribution	£ 49,589	
Ageing Well	Housing related schemes	Extra Care Team Manager	6. Reducing the need for long term residential care	Social Care	Local Authority	NHS Minimum Contribution	£ 75,300	
Ageing Well	Evaluation and enabling integration	Extra Care Social Worker	6. Reducing the need for long term residential care	Social Care	Local Authority	NHS Minimum Contribution	£ 33,424	
Ageing Well	Long-term home-based community health services	Integrated Community Nursing Service	4. Preventing unnecessary hospital admissions	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 6,750,954	Includes the Tissue Viability Service (8.08 WTE), Community Matrons (16.4 WTE) and the District Nursing Service (86.22 WTE).
Ageing Well	Assistive technologies and equipment	Technology Enabled Care (TEC)	6. Reducing the need for long term residential care	Social Care	Private Sector	DFG	£ 380,000	
Ageing Well	Assistive technologies and equipment	Community equipment contract	4. Preventing unnecessary hospital admissions	Community Health	Private Sector	DFG	£ 1,567,342	
Ageing Well	Assistive technologies and equipment	Community equipment contract	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	DFG	£ 640,182	Increased by £5,012 to reflect change in risk share arrangement.
Ageing Well	Assistive technologies and equipment	OT assessments (equipment)	4. Preventing unnecessary hospital admissions	Social Care	Private Sector	DFG	£ 180,000	
Ageing Well	Disabled Facilities Grant related schemes	Major adaptations	6. Reducing the need for long term residential care	Social Care	Private Sector	DFG	£ 3,574,469	Decreased by £5,012 to reflect increase in LA community equipment capitalisation (see row 54).

Active Recovery	Discharge support and infrastructure	Hospital Discharge Social Work Team	5. Timely discharge from hospital	Social Care	Local Authority	NHS Minimum Contribution	£ 1,407,909	
Active Recovery	Short-term home-based social care (excluding rehabilitation, reablement or recovery services)	Bridging Care Service	5. Timely discharge from hospital	Community Health	Local Authority	NHS Minimum Contribution	£ 256,380	Area of spend identified as community health. Minimum to ASC would exceed allocation if attributed to Social Care.
Active Recovery	Short-term home-based social care (excluding rehabilitation, reablement or recovery services)	Bridging Care Service	5. Timely discharge from hospital	Community Health	Local Authority	Additional NHS Contribution	£ 601,963	
Active Recovery	Home-based intermediate care (short-term home-based rehabilitation, reablement and	Reablement Service	5. Timely discharge from hospital	Social Care	Local Authority	NHS Minimum Contribution	£ 957,040	
Active Recovery	Home-based intermediate care (short-term home-based rehabilitation, reablement and	Reablement Service	5. Timely discharge from hospital	Social Care	Local Authority	Local Authority Better Care Grant	£ 96,000	
Active Recovery	Home-based intermediate care (short-term home-based rehabilitation, reablement and	Reablement Service	5. Timely discharge from hospital	Social Care	Local Authority	Additional NHS Contribution	£ 449,276	
Active Recovery	Home-based intermediate care (short-term home-based rehabilitation, reablement and	Reablement Physio	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 39,250	
Active Recovery	Discharge support and infrastructure	PATH (Home from Hospital)	5. Timely discharge from hospital	Social Care	Charity / Voluntary Sector	NHS Minimum Contribution	£ 17,104	
Active Recovery	Discharge support and infrastructure	Ageing Well Integrated Discharge Team	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 149,522	
Active Recovery	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and	Bed-based Active Recovery Service (HICU)	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 2,064,562	
Active Recovery	Home-based intermediate care (short-term home-based rehabilitation, reablement and	Home-based Active Recovery Service	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 1,574,119	
Active Recovery	Home-based intermediate care (short-term home-based rehabilitation, reablement and	Home-based Active Recovery Service - Additional weekend capacity	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 37,642	
Active Recovery	Home-based intermediate care (short-term home-based rehabilitation, reablement and	Integrated Therapies Service	4. Preventing unnecessary hospital admissions	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 2,097,727	
Active Recovery	End of life care	Palliative Integrated Care Service	4. Preventing unnecessary hospital admissions	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 803,766	
Active Recovery	Urgent community response	Urgent Community Response Service	4. Preventing unnecessary hospital admissions	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 2,428,124	
Active Recovery	Wider local support to promote prevention and independence	Additional admission prevention schemes	4. Preventing unnecessary hospital admissions	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 360,631	Detail to follow local IMC demand & capacity work.

Active Recovery	Discharge support and infrastructure	Additional discharge support schemes	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 313,510	Detail to follow local IMC demand & capacity work.
Active Recovery	Discharge support and infrastructure	Central ICB support for borough-based teams	5. Timely discharge from hospital	Community Health	NHS	NHS Minimum Contribution	£ 33,750	
Active Recovery	Discharge support and infrastructure	Gap commissioning	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 139,834	
Active Recovery	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and	Mildmay HIV Rehab unit	5. Timely discharge from hospital	Community Health	Charity / Voluntary Sector	NHS Minimum Contribution	£ 87,500	
Active Recovery	Personalised budgeting and commissioning	Personal Health Budget (PHB) purchase cards	5. Timely discharge from hospital	Community Health	Private Sector	NHS Minimum Contribution	£ 10,000	
Active Recovery	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and	Rehab beds, Furness Ward, Willesden	5. Timely discharge from hospital	Community Health	NHS Community Provider	NHS Minimum Contribution	£ 120,574	
Active Recovery	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and	Discharge-related placements	5. Timely discharge from hospital	Social Care	Private Sector	Local Authority Better Care Grant	£ 1,040,000	
Active Recovery	Long-term home-based social care services	Discharge-related homecare	5. Timely discharge from hospital	Social Care	Private Sector	Local Authority Better Care Grant	£ 435,485	
Active Recovery	Discharge support and infrastructure	Deep clean & house clearance contract	5. Timely discharge from hospital	Social Care	Private Sector	Local Authority Better Care Grant	£ 16,000	
Active Recovery	Discharge support and infrastructure	Social work 7-day discharge capacity	5. Timely discharge from hospital	Social Care	Local Authority	Local Authority Better Care Grant	£ 57,658	
Active Recovery	Discharge support and infrastructure	Additional Brokerage Team capacity	5. Timely discharge from hospital	Social Care	Local Authority	Local Authority Better Care Grant	£ 55,500	
Active Recovery	Discharge support and infrastructure	Additional discharge AMHP	5. Timely discharge from hospital	Social Care	Local Authority	Additional NHS Contribution	£ 72,258	
Active Recovery	Discharge support and infrastructure	MH discharge social worker post	5. Timely discharge from hospital	Social Care	Local Authority	Additional NHS Contribution	£ 52,403	
Active Recovery	Short-term home-based social care (excluding rehabilitation, reablement or recovery services)	MH Discharge Floating Support Service	5. Timely discharge from hospital	Social Care	Charity / Voluntary Sector	Additional NHS Contribution	£ 33,951	
Active Recovery	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and	Block step-down contract	5. Timely discharge from hospital	Social Care	Private Sector	NHS Minimum Contribution	£ 498,089	
Active Recovery	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and	Block step-down contract	5. Timely discharge from hospital	Community Health	Private Sector	NHS Minimum Contribution	£ 406,597	
Active Recovery	Bed-based intermediate care (short-term bed-based rehabilitation, reablement and	Block step-down contract	5. Timely discharge from hospital	Social Care	Private Sector	Local Authority Better Care Grant	£ 44,314	