

2024/25 BCF End of Year Template – Expenditure Worksheet

| Row | Scheme Name | Brief Description | Scheme Type | Funding Source | Planned Expenditure | Actual Expenditure | Planned Outputs | Outputs delivered to date. (Number or NA if no plan) | Unit of Measure | Provider | Comments |
|-----|---------------------------|---|---|-----------------------------|---------------------|--------------------|-----------------|--|---|--------------------------|--|
| 1 | Neighbourhood Development | Marketplace online software licence | Care Act implementation related duties | Minimum NHS contribution | £47,547 | £47,547 | | N/A | Packages | Private sector | No planned outputs as software licence. |
| 2 | Neighbourhood Development | Online Services Coordinator post | Care Act implementation related duties | Minimum NHS contribution | £46,900 | £0 | 1 | 0 | WTEs gained | Local authority | Not recruited to. The functions of this post have been included into another role outside of the BCF. WTE = whole time equivalents |
| 3 | Neighbourhood Development | Falls Prevention Service | Home-based intermediate care services | Additional NHS contribution | £169,534 | £169,534 | 914 | 914 | Packages | NHS community provider | No comments. |
| 4 | Neighbourhood Development | Ageing Well Ambulant Clinic | Community based schemes | Minimum NHS contribution | £208,820 | £208,820 | 0 | NA | | NHS community provider | Output measure not identified. This is the community intravenous anti-biotic service. |
| 5 | Neighbourhood Development | Telecare Equipment | Assistive Technologies and Equipment | DFG | £380,000 | £217,513 | 927 | 917 | Number of beneficiaries | Private sector | Some activity funded from equipment purchased from earlier funding but not possible to distinguish. Telecare offer is under review. |
| 6 | Neighbourhood Development | Major adaptations | DFG related schemes | DFG | £2,992,781 | 905,199 | 250 | 76 | Number of adaptations funded/people supported | Private sector | A new grants policy intended to provide greater flexibility in how the Council can support the independence of residents has been amended in response to feedback. The amended policy strengthens the linkage between access to discretionary DFG funding and assessed need. Implementation of the new policy will take place in 2025/26 following a formal approval process, commencing in June 2025. Links to row 7. |
| 7 | Neighbourhood Development | Major adaptations & discretionary capital grants | DFG Related Schemes | Additional LA contribution | £2,154,713 | £0 | 239 | 0 | Number of adaptations funded/people supported | Private sector | This is DFG underspend from 2023/24 and was attributed to the <i>LA additional contribution</i> income stream at national direction. |
| 8 | Neighbourhood Development | Mental Health Service Manager | Integrated Care Management and Navigation | Additional NHS contribution | £100,000 | £96,833 | | 1 | WTEs gained | Local Authority | No comments. |
| 9 | Neighbourhood Development | Contribution to Multi-agency Safeguarding Hub – Safeguarding Children | Other | Minimum NHS contribution | £67,200 | 67,200 | | 1 | WTEs gained | Local Authority | No comments. |
| 10 | Supporting carers | Carers Support Service contract | Carers Services | Additional LA contribution | £670,907 | £670,907 | 4,531 | 4,643 | Beneficiaries | Charity/voluntary sector | Output measure reflects number of carers supported under the Carer Support Service contract during reporting period. |
| 11 | Supporting carers | Carer Support Worker | Carers Services | Additional NHS contribution | £19,093 | £19,093 | 100 | 100 | Beneficiaries | Charity/voluntary sector | Supplements capacity funded under row 10. |
| 12 | Supporting carers | Support for carers, inc respite | Carers Services | Minimum NHS contribution | £88,196 | £121,835 | 30 | 28 | Beneficiaries | Private sector | Spend includes underspend from rows 13 and 14. |

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| 13 | Supporting carers | Information leaflet for carers. | Carers Services | Minimum NHS contribution | £1,000 | £0 | 5,000 | 0 | Beneficiaries | Local authority | Print run not undertaken in 2024/25. |
| 14 | Supporting carers | Dementia Resource Centre | Carers Services | Minimum NHS contribution | £200,000 | £167,361 | 20 | 22 | Beneficiaries | Private sector | Underspend directed to row 12. |
| 15 | Reactive care | Palliative Homecare | Community based schemes | Minimum NHS contribution | £511,230 | £511,230 | 12,400 | 9,002 | Beneficiaries | NHS community provider | No comments. |
| 16 | Reactive care | Community Palliative Team | Community based schemes | Minimum NHS contribution | £292,536 | £292,536 | 7,100 | 7,100 | Beneficiaries | NHS community provider | No comments. |
| 17 | Reactive care | Tissue Viability Service | Community based schemes | Minimum NHS contribution | £631,710 | £631,710 | 8,475 | 3,353 | Beneficiaries | NHS community provider | No comments. |
| 18 | Reactive care | Community Adult Rehabilitation Service | Home-based intermediate care services | Minimum NHS contribution | £2,097,727 | £2,097,727 | 65,580 | 46,887 | Packages | NHS community provider | No comments. |
| 19 | Reactive care | Community Homesafe | High Impact Change Model for Managing Transfers of Care | Minimum NHS contribution | £788,906 | £788,906 | 20,574 | 15,488 | Visits | NHS community provider | No comments. |
| 20 | Reactive care | Community Matrons | High Impact Change Model for Managing Transfers of Care | Minimum NHS contribution | £810,739 | £810,739 | 10,745 | 8,089 | Visits | NHS community provider | No comments. |
| 21 | Reactive care | District Nursing Service | Community based schemes | Minimum NHS contribution | £5,308,505 | £5,308,505 | 124,300 | 93,572 | Visits | NHS community provider | No comments. |
| 22 | Reactive care | Hawthorne Intermediate Care Unit | Bed-based intermediate care services(Reablement, rehabilitation, wider short-term services supporting recovery) | Minimum NHS contribution | £2,064,562 | £2,064,562 | 7,300 | 5,820 | Number of placements | NHS community provider | Planned output figure is actually occupied bed days. Outputs delivered figure is number of unique patient placements. |
| 23 | Reactive care | Rapid Response Team | High Impact Change Model for Managing Transfers of Care | Minimum NHS contribution | £2,428,124 | | 70,200 | 367 | Beneficiaries | NHS community provider | Planned output figure is visits. Actual output during review period 4,261 visits. 367 is number of beneficiaries. |
| 24 | Reactive care | Ageing Well Integrated Discharge Team | High Impact Change Model for Managing Transfers of Care | Minimum NHS contribution | £142,361 | | | 2.5 | WTEs gained. | NHS community provider | No comments. |
| 25 | Reactive care | Hospital Social Work Team | High Impact Change Model for Managing Transfers of Care | Minimum NHS contribution | £1,366,902 | £1,366,902 | | 19 | WTEs gained. | Local Authority | No comments. |
| 26 | Reactive care | Continuing Healthcare Social Work post | High Impact Change Model for Managing Transfers of Care | Additional NHS contribution | £47,000 | £43,376 | | 0.6 | WTEs gained. | Local Authority | Links to row 27. |
| 27 | Reactive care | Continuing Healthcare Social Work post | High Impact Change Model for Managing Transfers of Care | Minimum NHS contribution | £20,000 | £0 | | 0.4 | WTEs gained. | Local Authority | Funding in row 27 intended to make post in row 26 whole time but not possible to recruit. |
| 28 | Reactive care | Bridging Care Service | Home Care or Domiciliary Care | Additional NHS Contribution | £641,000 | £656,389 | 1,490 | 1,447 | Hours of care (unless short-term in which case it is packages) | Private Sector | Total number supported by Bridging in 2024/25 was 1,720. Overspend attributed to increase in hourly rate and is addressed by equivalent underspend in Reablement. |

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| 29 | Reactive care | Bridging Care Service (Additional Hours) | Home Care or Domiciliary Care | ICB Discharge Fund | £135,200 | £135,200 | 305 | 182 | Hours of care (unless short-term in which case it is packages) | Private Sector | Links to row 28. Total number supported by Bridging in 2024/25 was 1,720. |
| 30 | Reactive care | Reablement Team | Home-based intermediate care services | Additional NHS Contribution | £791,235 | £775,844 | 665 | 731 | Packages | Private Sector | No comments. |
| 31 | Reactive care | Reablement Team | Home-based intermediate care services | Minimum NHS contribution | £407,678 | £407,678 | 297 | 377 | Packages | Private Sector | No comments. |
| 32 | Reactive care | Reablement Physiotherapist | High Impact Change Model for Managing Transfers of Care | Minimum NHS contribution | £78,500 | £78,500 | 180 | 19 | Number of beneficiaries | NHS Community Provider | No comments. |
| 33 | Reactive care | Hospital Discharge Approved Mental Health Professional (AMHP) | High Impact Change Model for Managing Transfers of Care | Additional NHS Contribution | £70,153 | £70,153 | 1 | 1 | WTEs gained | Local Authority | No comments. |
| 34 | Reactive care | Mental Health Hospital Discharge Social Worker post | High Impact Change Model for Managing Transfers of Care | Additional NHS Contribution | £52,403 | £23,935 | 1 | 1 | WTEs gained | Local Authority | Postholder started 15/10/24. Underspend contributing to overspend in LD homecare in accordance with clause 6.2 of the s75 variation agreement. See row 87. |
| 35 | Reactive care | MH Floating Support Service | High Impact Change Model for Managing Transfers of Care | Additional NHS Contribution | £50,927 | £50,927 | 28 | 19 | Number of beneficiaries | Charity/Voluntary Sector | Service took longer to become established than expected. |
| 36 | Reactive care | Community Equipment | Assistive Technologies and Equipment | DFG | £1,599,000 | £1,845,141 | 5,123 | 8,969 | Number of beneficiaries | Private Sector | Output reflects new NHS referred recipients of equipment, unplanned repairs and planned preventative maintenance Apr 2024 - March 2025. See row 87 for resulting revenue contribution from capitalisation. |
| 37 | Reactive care | Community Equipment | Assistive Technologies and Equipment | DFG | £603,108 | £881,440 | 1,927 | 1,431 | Number of beneficiaries | Private Sector | Output reflects new LA referred recipients of equipment, unplanned repairs and planned preventative maintenance. Expenditure reflects actual 2024/25 expenditure. |
| 38 | Reactive care | Social Work 7-day Discharge Capacity | Integrated Care Planning and Navigation | Local authority Discharge Fund | £57,658 | £57,658 | | 1 | WTEs gained | Local Authority | Post supports discharges at weekends and on bank holidays. |
| 39 | Reactive care | Additional Brokerage Capacity | Enablers for Integration | Local authority Discharge Fund | £63,960 | £63,960 | | 1 | WTEs gained | Local Authority | No comments. |
| 40 | Reactive care | P3 Bed Coordinator | High Impact Change Model for Managing Transfers of Care | Additional NHS Contribution | £50,000 | £0 | | 1 | WTEs gained | Local Authority | Not possible to recruit in 2024/25. Underspend contributing to overspend in LD homecare in accordance with clause 6.2 of the s75 variation agreement. Underspend transferred to row 88 (LD homecare 18 +). |
| 41 | Reactive care | Deep clean & house clearance contract | Housing Related Schemes | Local authority Discharge Fund | £8,000 | £8,000 | | 13 | Number of beneficiaries | Private Sector | No comments. |
| 42 | Reactive care | Age UK PATH (Home from Hospital Service) | Community Based Schemes | Minimum NHS contribution | £34,208 | £34,208 | | 45 | Number of beneficiaries | Charity/Voluntary Sector | 78% of the funding for this service comes from the ICB and sits outside of the BCF. Output measure is beneficiaries. |
| 43 | Reactive care | Block short-term nursing beds (Parkfield House) | Residential Placements | Minimum NHS contribution | £62,146 | £62,146 | | 15 | Number of beds | Private Sector | Funding for block contracts spread over several BCF income streams. Total number of block beds 15 and total number of placements during review period was 95. |

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| 44 | Reactive care | Block short-term nursing beds | Residential Placements | Minimum NHS contribution | £21,765 | £21,765 | | 15 | Number of beds | Private Sector | See row 43. |
| 45 | Reactive care | Block short-term nursing beds (Parkfield House) | Residential Placements | Additional NHS Contribution | £491,134 | £491,134 | | 15 | Number of beds | Private Sector | See row 43. |
| 46 | Reactive care | Block short-term nursing beds (Parkfield House) | Residential Placements | Local Authority Discharge Fund | £44,314 | £44,314 | | 15 | Number of beds | Private Sector | See row 43. |
| 47 | Reactive care | Block short-term dementia nursing beds | Residential Placements | ICB Discharge Fund | £278,128 | £278,128 | | 15 | Number of beds | Private Sector | See row 43. |
| 48 | Reactive care | Block short-term dementia nursing beds | Residential Placements | Minimum NHS contribution | £60,278 | £60,278 | | 15 | Number of beds | Private Sector | See row 43. |
| 49 | Reactive care | Residential placements | Residential Placements | Minimum NHS contribution | £100,476 | £100,476 | | 2 | Number of beds | Private Sector | Contribution to ongoing costs of discharge-related placements. |
| 50 | Reactive care | Residential placements | Residential Placements | iBCF | £70,000 | £70,000 | | 1 | Number of beds | Private Sector | Contribution to ongoing costs of discharge-related placements. |
| 51 | Reactive care | Residential placements | Residential Placements | Local Authority Discharge Fund | £220,780 | £279,090 | | 3 | Number of beds | Private Sector | Offsets underspend in discharge-related homecare. See row 58 (discharge-related homecare). |
| 52 | Reactive care | Residential placements | Residential Placements | Additional LA Contribution | £400,960 | £400,960 | 14 | 14 | Number of beds | Private Sector | Increased to reflect underspends in other additional LA contribution areas. |
| 53 | Reactive care | Nursing placements | Residential Placements | Minimum NHS contribution | £81,544 | £81,544 | 13 | 2 | Number of beds | Private Sector | No comments. |
| 54 | Reactive care | Nursing placements | Residential Placements | iBCF | £150,000 | £150,000 | | 3 | Number of beds | Private Sector | Contribution to ongoing costs of discharge-related placements. |
| 55 | Reactive care | Nursing placements | Residential Placements | Local Authority Discharge Funding | £613,775 | £613,775 | 118 | 138 | Number of beds | Private Sector | First four weeks after discharge charged to the Discharge Fund. |
| 56 | Reactive care | Nursing placements | Residential Placements | Additional LA Contribution | £815,000 | £815,000 | | 14 | Number of beds | Private Sector | Contribution to ongoing costs of discharge-related placements. |
| 57 | Reactive care | Integrated Homecare | Homecare or Domiciliary Care | Minimum NHS Contribution | £79,108 | £79,108 | 4,823 | 4,164 | Hours of care (unless short-term in which case it is packages) | Private Sector | No comments. |
| 58 | Reactive care | Integrated Homecare | Homecare or Domiciliary Care | Local Authority Discharge Funding | £726,000 | £643,261 | 36,300 | 33,856 | Hours of care (unless short-term in which case it is packages) | Private Sector | Underspend redirected to row 51 (discharge-related placements) and 73 (additional Hospital Social Work Team capacity). |

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| 59 | Reactive care | Integrated Homecare | Homecare or Domiciliary Care | Additional LA Contribution | £947,600 | £710,700 | 61,095 | 37,405 | Hours of care (unless short-term in which case it is packages) | Private Sector | Underspend redirected to row 97 (LD placements 18 +). |
| 60 | Reactive care | Homefirst/D2A Rehab | Home-based intermediate care | ICB Discharge Funding | £785,213 | £785,213 | 2,496 | 1,129 | Packages | NHS Community Provider | No comments. |
| 61 | Reactive care | Rehab Beds in Furness Ward, Willesden | Bed-based Intermediate Care Services | ICB Discharge Funding | £120,575 | £120,575 | 19 | 14 | Number of placements | NHS Community Provider | No comments. |
| 62 | Reactive care | Supporting patients where there is unclear commissioning (non-CHC) | High Impact Change Model for Managing Transfers of Care | ICB Discharge Funding | £220,584 | £220,584 | | 25 | | NHS | Output measure is beneficiaries. |
| 63 | Reactive care | Central ICB Support to Borough-based Teams | Workforce recruitment and retention | ICB Discharge Funding | £50,500 | £48,446 | 1 | 1 | WTEs gained | NHS | Lower spend due to delay in recruitment. |
| 64 | Reactive care | Health funding for complex care patients in P3 beds/other settings. For conditions including dementia and challenging behaviour. | Bed-based Intermediate Care Services (Reablement, rehabilitation, wider short-term services supporting recovery) | ICB Discharge Funding | £934,446 | £0 | 20 | 0 | Number of placements | Local Authority | Scheme deleted and replaced with schemes shown in rows 65 to 70. |
| 65 | Reactive care | Step-down in extra care | Home-based intermediate care services | ICB Discharge Funding | £251,386 | £83,511 | 9 | 6 | Packages | Private Sector | Funding addressed property and care costs for four flats for use as step-down. Start delayed and mobilisation was incremental. Service continued until 04/05/25 with a continuation for one flat until 18/05/25. |
| 66 | Reactive care | Block beds 121 Support | Bed-based Intermediate Care Services (Reablement, rehabilitation, wider short-term services supporting recovery) | ICB Discharge Funding | £62,160 | £41,986 | | 5 | | Private Sector | This was for additional 1:1 support for the block contracts to expedite discharge of people exhibiting more challenging behaviours and to enable us to maximise benefit from the homes under the contracts. Support has continued into May 2025. |
| 67 | Reactive care | Discharge Support from Community Team | Home-based intermediate care services | ICB Discharge Funding | £257,379 | £257,379 | 47 | 47 | Packages | NHS Community Provider | No comments. |
| 68 | Reactive care | Additional Bridging Care & Reablement Capacity | Home-based intermediate care services | ICB Discharge Funding | £163,337 | £178,147 | 174 | 174 | Packages | Private Sector | Bridging hours increased by 50 per week from October. Reablement hours increased by 250 pw incrementally from Oct to Dec 2025. |
| 69 | Reactive care | Rapid Engagement Support Team (Addiction Support) | Home-based intermediate care services | ICB Discharge Funding | £112,408 | £58,876 | 209 | 104 | Packages | NHS Community Provider | Service intended to support early discharge from Hillingdon Hospital of people living with addictions. Mobilisation delayed due to recruitment issues and has continued into Q1 2025/26. Service delivered by CNWL. |
| 70 | Reactive care | Hospice bed support for complex needs | Residential placements | ICB Discharge Funding | £26,000 | £26,000 | 4 | 4 | Number of beds | Charity/voluntary sector | No comments. |
| 71 | Reactive care | Discharge Fund Programme Manager | Enablers for Integration | Local Authority Discharge Funding | £10,470 | 0 | | NA | | Local Authority | Issues with recruiting to short-term posts where funding into 2025/26 uncertain. |

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| 72 | Reactive care | Discharge Fund Programme Manager | Enablers for Integration | ICB Discharge Funding | £10,000 | 0 | | NA | | Local Authority | Issues with recruiting to short-term posts where funding into 2025/26 uncertain. |
| 73 | Reactive care | Hospital Discharge Social Work Team | High Impact Change Model for Managing Transfer of Care | Local Authority Discharge Funding | £34,899 | £34,899 | | 0.5 | WTEs | Local Authority | Redirected underspend from rows 58 and 71. |
| 74 | Reactive care | Commissioning Infrastructure | Enablers for Integration | Minimum NHS Contribution | £262,649 | 148,230 | | 3.5 | WTEs gained | Local Authority | Output measure was WTE's gained. 0.5WTE funded. Delay in recruitment to other posts. Funding used to address a community equipment service-related cost pressure. Underspend redirected to row 89 (LD placements 18+). |
| 75 | Improved market management | Quality Assurance Team | Care Act implementation Related Duties | Minimum NHS Contribution | £330,679 | £330,679 | | 5 | WTEs gained | Local Authority | No comments. |
| 76 | Improved market management | Adult Safeguarding Team | Care Act implementation Related Duties | Minimum NHS Contribution | £437,496 | £437,496 | | 7 | WTEs gained | Local Authority | No comments. |
| 77 | Improved market management | Extra Care Team Manager | Housing Related Schemes | Minimum NHS Contribution | £75,300 | £72,669 | 1 | 1 | WTEs gained | Local Authority | Underspend redirected to row 89 (LD placements 18 +). |
| 78 | Improved market management | Extra Care Social Worker | Integrated Care Planning and Navigation | Minimum NHS Contribution | £64,900 | £68,281 | 1 | 1 | WTEs gained | Local Authority | No comments. |
| 79 | Improved market management | Long-term residential 65 + | Residential Placements | Minimum NHS Contribution | £510,775 | £510,775 | 11 | 11 | Number of beds | Private Sector | No comments. |
| 80 | Improved market management | Long-term residential 65 + | Residential Placements | iBCF | £1,051,000 | £1,051,000 | 33 | 22 | Number of beds | Private Sector | No comments. |
| 81 | Improved market management | Long-term residential 65 + | Residential Placements | Additional LA Contribution | £5,193,286 | £5,831,513 | 117 | 110 | Number of beds | Private Sector | Underspend redirected from row 81. |
| 82 | Improved market management | Long-term nursing 65 + | Residential Placements | Minimum NHS Contribution | £2,083,209 | £2,083,209 | 38 | 38 | Number of beds | Private Sector | No comments. |
| 83 | Improved market management | Long-term nursing 65 + | Residential Placements | iBCF | £2,203,000 | £1,101,500 | 38 | 38 | Number of beds | Private Sector | No comments. |
| 84 | Improved market management | Long-term nursing 65 + | Residential Placements | Additional LA Contribution | £7,468,184 | £7,468,184 | 130 | 130 | Number of beds | Private Sector | No comments. |
| 85 | Improved market management | Integrated homecare 65 + | Home Care or Domiciliary Care | Minimum NHS Contribution | £1,724,152 | £1,724,152 | 86,208 | 86,208 | Hours of care (unless short-term in which case packages) | Private Sector | No comments. |
| 86 | Improved market management | Integrated homecare 65 + | Home Care or Domiciliary Care | iBCF | £3,993,803 | £3,993,803 | 199,690 | 199,690 | Hours of care (unless short-term in which case packages) | Private Sector | No comments. |
| 87 | Improved market management | Integrated homecare 65 + | Home Care or Domiciliary Care | Additional LA Contribution | £6,002,135 | £4,691,752 | 300,107 | 234,587 | Hours of care (unless short-term in | Private Sector | Underspend reallocated to row 75. |

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| | | | | | | | | | which case packages) | | |
| 88 | Integrated care and support for people with learning disabilities/autism | Social Care Staff Team | Integrated Care Planning and Navigation | Additional LA Contribution | £1,254,000 | £1,083,876 | 21 | 16 | WTEs gained | Local Authority | The team has had vacancies in 2024/25. Underspend redirected to LD placements. |
| 89 | Integrated care and support for people with learning disabilities/autism | Day Opportunity Service | Community-based Schemes | Additional LA Contribution | £2,800,600 | £2,748,726 | | 116 | Number of beneficiaries | Private Sector | Underspend redirected to LD placements. |
| 90 | Integrated care and support for people with learning disabilities/autism | Direct Payments | Personalised Budgeting and Commissioning | Additional LA Contribution | £2,506,000 | £2,973,972 | | 213 | Number of beneficiaries | Private Sector | Additional cost met from underspend shown in integrated homecare. |
| 91 | Integrated care and support for people with learning disabilities/autism | Outreach Services | Community Based Schemes | Additional LA Contribution | £2,581,000 | £1,298,604 | | 274 | Number of beneficiaries | Private Sector | Underspend redirected to supported living (row 92). |
| 92 | Integrated care and support for people with learning disabilities/autism | Homecare 18+ | Home Care or Domiciliary Care | Minimum NHS Contribution | £223,390 | £223,390 | 11,170 | 11,170 | Hours of care (unless short-term in which case packages) | Private Sector | No comments. |
| 93 | Integrated care and support for people with learning disabilities/autism | Homecare 18+ | Home Care or Domiciliary Care | Additional LA Contribution | £865,200 | £865,200 | 43,260 | 58,474 | Hours of care (unless short-term in which case packages) | Private Sector | No comments. |
| 94 | Integrated care and support for people with learning disabilities/autism | Homecare 18+ | Home Care or Domiciliary Care | NHS Additional Contribution | | £50,000 | | 2,525 | Hours of care (unless short-term in which case packages) | Private Sector | This is underspend from row 40. |
| 95 | Integrated care and support for people with learning disabilities/autism | Placements 18 + | Residential Placements | Minimum NHS Contribution | £74,308 | £322,137 | 2 | 4 | Number of beds | Private Sector | Expenditure includes redirected underspends from NHS contribution to Adult Social Care. |
| 96 | Integrated care and support for people with learning disabilities/autism | Placements 18 + | Residential Placements | Additional NHS Contribution | £462,517 | £743,419 | 5 | 10 | Number of beds | Private Sector | No comments |
| 97 | Integrated care and support for people with learning disabilities/autism | Placements 18 + | Residential Placements | Additional LA Contribution | £9,178,273 | £9,942,475 | 108 | 157 | Number of beds | Private Sector | Increased allocation from underspends on other additional LA contribution rows. |
| 98 | Integrated care and support for people with | Supported Living | Residential Placements | Additional LA Contribution | £12,187,300 | £13,368,576 | 235 | 226 | Number of beds | Private Sector | Increased allocation from underspends on other additional LA contribution rows. |

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| | learning disabilities/autism | | | | | | | | | | |
| 99 | Integrated care and support for people with learning disabilities/autism | Respite Care Placements | Carers Services | Minimum NHS Contribution | £184,339 | £184,339 | 25 | 20 | Number of Beneficiaries | Private Sector | No comments |
| 100 | Integrated care and support for people with learning disabilities/autism | LBH Learning Disabilities Care Management Service | Integrated Care Planning and Navigation | Additional NHS Contribution | £130,206 | £65,103 | 29 | 29 | Number of Beneficiaries | Local Authority | No comments |
| 101 | Programme Management | BCF Programme Management | Enablers for Integration | Minimum NHS Contribution | £99,765 | £98,695 | 1 | 1 | WTEs gained | Local Authority | No comments |