

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

Better Care Fund 2024-25 Q2 Reporting Template

To Add New Schemes

6. Expenditure

Selected Health and Wellbeing Board:

<< Link to summary sheet

Running Balances	2024-25			
	Income	Expenditure to date	Percentage spent	Balance
DFG	£2,252,624	£806,209	35.79%	£1,446,415
Minimum NHS Contribution	£12,455,968	£6,135,876	49.26%	£6,320,092
iBCF	£806,499	£399,882	49.58%	£406,617
Additional LA Contribution	£150,000	£57,000	38.00%	£93,000
Additional NHS Contribution	£0	£0		£0
Local Authority Discharge Funding	£188,450	£193,488	102.67%	£-5,038
ICB Discharge Funding	£1,365,870	£665,851	48.75%	£700,019
Total	£17,219,411	£8,258,306	47.96%	£8,961,105

Overspent!

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	£3,370,255	£2,340,072	£1,030,183
Adult Social Care services spend from the minimum ICB allocations	£6,176,065	£3,463,328	£2,712,737

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 (£)	Comments
1	Under 65 LD residential and supported living	Residential Placements	Residential Placements	Care home		23.3	10.9	Number of beds	Social Care		LA			Private Sector	Minimum NHS Contribution	£1,610,113	£805,057	
2	Carers (Payments to Providers)	Carers Services	Care Act Implementation Related Duties	Safeguarding			NA		Social Care		LA			Private Sector	Minimum NHS Contribution	£392,293	£196,147	
3	Reablement	Intermediate Care Services	Home Care or Domiciliary Care	Domiciliary care packages		11784	10291	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Local Authority	Minimum NHS Contribution	£481,405	£240,703	
31	Reablement	Intermediate Care Services	Home Care or Domiciliary Care	Domiciliary care packages		7522	6569	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Local Authority	iBCF	£307,300	£153,650	
4	Memory and cognition over 65	Home Care or Domiciliary Care	Community Based Schemes	Integrated neighbourhood services			NA		Social Care		LA			Private Sector	Minimum NHS Contribution	£565,782	£282,891	
41	Memory and cognition over 65	Home Care or Domiciliary Care	Community Based Schemes	Integrated neighbourhood services			NA		Social Care		LA			Private Sector	iBCF	£34,700	£17,350	
42	Memory and cognition over 65	Residential Placements	Residential Placements	Nursing home		23.3	0.4	Number of beds	Social Care		LA			Private Sector	Minimum NHS Contribution	£52,170	£26,085	
5	Physical Support over 65	Home Care or Domiciliary Care	Community Based Schemes	Integrated neighbourhood services			NA		Social Care		LA			Private Sector	iBCF	£168,800	£84,400	
52	Physical Support over 65	Home Care or Domiciliary Care	Community Based Schemes	Integrated neighbourhood services			NA		Social Care		LA			Private Sector	Minimum NHS Contribution	£769,847	£384,924	
53	Physical Support over 65	Residential Placements	Residential Placements	Nursing home		1.4	0.6	Number of beds	Social Care		LA			Private Sector	Minimum NHS Contribution	£69,237	£34,619	
54	Physical Support over 65	Residential Placements	Residential Placements	Care home		0.4	0.2	Number of beds	Social Care		LA			Private Sector	Minimum NHS Contribution	£17,874	£8,937	
6	LA Discharge Funding	Support with Hospital Discharge	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		8193	11646	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Private Sector	Local Authority Discharge Funding	£188,450	£193,488	The LA will continue to support Hospital Discharge but this will put extra pressure on the LA's already stretched budgets.
61	Carers support	Carers Services	Care Act Implementation Related Duties	Safeguarding			NA		Social Care		LA			Private Sector	Minimum NHS Contribution	£415,369	£207,685	
62	ICB Discharge Funding	Support with Hospital Discharge	Home-based intermediate care services	Reablement at home (to support discharge)		71	86	Packages	Social Care		LA			Charity / Voluntary Sector	ICB Discharge Funding	£1,365,869	£665,851	86 Placements 8165 Reablement hours
66	Under 65 LD residential and supported living	Residential Placements	Residential Placements	Care home		14.6	6.8	Number of beds	Social Care		LA			Private Sector	Minimum NHS Contribution	£1,005,347	£502,674	
7	Over 65's Care Homes	Residential Placements	Residential Placements	Care home		23.3	0.7	Number of beds	Social Care		LA			Local Authority	Minimum NHS Contribution	£133,505	£66,753	
71	Over 65's Care Homes	Residential Placements	Residential Placements	Supported housing		2.7	1.4	Number of beds	Social Care		LA			Local Authority	Minimum NHS Contribution	£270,036	£135,018	

8	Joint Care Pathway	Intermediate Care Services	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)		8654	4255	Hours of care (Unless short-term in which case it is packages)	Social Care		Joint	10.0%	90.0%	Local Authority	Minimum NHS Contribution	£199,057	£99,529	
81	Joint Care Pathway	Intermediate Care Services	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)		12229	6013	Hours of care (Unless short-term in which case it is packages)	Social Care		Joint	10.0%	90.0%	Local Authority	Minimum NHS Contribution	£281,277	£140,639	
82	Joint Care Pathway	Intermediate Care Services	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)		9443	4643	Hours of care (Unless short-term in which case it is packages)	Other	Joint Health and Social Care Service	Joint	10.0%	90.0%	Local Authority	iBCF	£217,199	£108,600	
83	Joint Care Pathway	Intermediate Care Services	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)		10183	5007	Hours of care (Unless short-term in which case it is packages)	Other	Joint Health and Social Care Service	Joint	10.0%	90.0%	Local Authority	Minimum NHS Contribution	£234,211	£117,106	
84	Joint Care Pathway	Intermediate Care Services	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)		25130	11928	Hours of care (Unless short-term in which case it is packages)	Other	Joint Health and Social Care Service	Joint	10.0%	90.0%	Local Authority	Minimum NHS Contribution	£557,993	£278,997	
9	DFG	DFG Related Schemes	DFG Related Schemes	Adaptations, including statutory DFG grants		84	51	Number of adaptations funded/people supported	Social Care		LA			Private Sector	DFG	£2,252,624	£806,209	
10	DTOC Projects	Mental Health Link Worker	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			NA		Social Care		LA			Private Sector	iBCF	£60,000	£29,554	
11	DTOC projects	EDS	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			NA		Social Care		LA			Local Authority	iBCF	£6,000	£0	
13	Locality Lead	BCF Lead	Other				NA		Social Care		Joint	0.0%	100.0%	Local Authority	Minimum NHS Contribution	£97,093	£46,392	
141	BCF Data Analyst	Other	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£24,853	£12,583	
15	IMHA and Veterans	Prevention/Early intervention	Prevention / Early Intervention	Risk Stratification			NA		Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£58,462	£39,436	
17	BHFT Contract	Intermediate Care Services (Reablement)	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)		888	444	Hours of care (Unless short-term in which case it is packages)	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£1,022,682	£511,341	
18	BW PMO	Share of cross Berkshire West Programme Management	Enablers for Integration	Programme management			NA		Other	ICB	NHS			NHS	Minimum NHS Contribution	£85,771	£42,885	
20	Risk Share	Risk Share	Other				NA		Other	Risk Share	NHS			NHS	Minimum NHS Contribution	£201,000	£0	
21	Care Homes (RRAT) (ICB Hosted scheme)	Intermediate Care Services	Prevention / Early Intervention	Risk Stratification			NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£503,887	£251,943	
22	SCAS falls and frailty (ICB Hosted scheme)	Cross Berkshire scheme to prevent hospital admissions	Prevention / Early Intervention	Risk Stratification			NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£27,000	£13,500	
23	Street Triage (ICB Hosted scheme)	Reduce the number of section 136's	Prevention / Early Intervention	Risk Stratification			NA		Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution	£69,236	£34,618	
24	Connected Care (ICB hosted)	Data Integration between Health and Social Care	Enablers for Integration	System IT Interoperability			NA		Other	Joint Health and Social Care Service	NHS			Private Sector	Minimum NHS Contribution	£285,000	£142,500	
26	Out of Hospital Services - Speech & Language	Intermediate Care Services	Prevention / Early Intervention	Risk Stratification			NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£86,535	£43,267	
27	Out of Hospital Services -Care Home in reach	Support Care Homes across BW to prevent hospital admissions	Prevention / Early Intervention	Risk Stratification			NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£356,627	£178,313	
28	Out of Hospital Services - Community	Support Care Homes across BW to prevent hospital admissions	Prevention / Early Intervention	Risk Stratification			NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£195,358	£97,679	
29	Out of Hospital Services - Intermediate Care	Intermediate Care Services	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)		108	54	Hours of care (Unless short-term in which case it is packages)	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£616,231	£308,115	
30	Out of Hospital Services - Health Hub	Integrated care planning and navigation	Integrated Care Planning and Navigation	Care navigation and planning			NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£452,334	£226,167	
31	Out of Hospital Service - Intermediate Care	Intermediate Care Services	Home-based intermediate care services	Rehabilitation at home (to support discharge)		181	90	Packages	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£852,235	£426,117	
44	23/25 priority 2	Targeted Community Outreach Programme (using 22.23 Carry Forward)	Other			0	0		Social Care		LA			Local Authority	Additional LA Contribution	£13,000	£0	
45	23/25 priority 3	Falls Pathway (using 22.23 Carry Forward)	Other			0	0		Social Care		LA			Local Authority	Additional LA Contribution	£30,000	£30,000	This is a contribution to the 3 falls co-ordinators based in the locality teams.
47	23/25 priority 4	Self Care Programmes (using 22.23 Carry Forward)	Other			0	0		Social Care		LA			Local Authority	Additional LA Contribution	£80,000	£0	We have agreed re-purpose this one off funding to enhance our Dementia Care Advisory Service. The details are in the process of being finalised.
43	23/25 priority 1	Recruitment & Retention (Enabler to support BCF Objectives) (using 22-23)	Workforce recruitment and retention				6	WTE's gained	Social Care		LA			Local Authority	Minimum NHS Contribution	£461,448	£230,724	
142	BCF Data Analyst	Other	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			NA		Social Care		LA			Local Authority	iBCF	£12,500	£6,328	
49	DTOC Projects	MH Link Worker	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£4,274	£2,105	
50	DTOC projects	EDS	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£427	£427	

