

Better Care Fund 2023-25 Template

5. Expenditure

Selected Health and Wellbeing Board:

Trafford

Running Balances	2023-24			2024-25		
	Income	Expenditure	Balance	Income	Expenditure	Balance
DFG	£2,469,979	£2,469,979	£0	£2,469,979	£2,469,979	£0
Minimum NHS Contribution	£19,396,441	£19,396,441	£0	£20,494,280	£20,494,280	£0
iBCF	£8,224,415	£8,224,415	£0	£8,224,415	£8,224,415	£0
Additional LA Contribution	£3,280,000	£3,280,000	£0	£500,000	£500,000	£0
Additional NHS Contribution	£1,184,270	£1,184,270	£0	£1,184,270	£1,184,270	£0
Local Authority Discharge Funding	£1,153,050	£1,153,050	£0	£1,922,000	£1,922,000	£0
ICB Discharge Funding	£1,044,156	£1,044,156	£0	£1,606,278	£1,606,278	£0
Total	£36,752,312	£36,752,311	£1	£36,401,222	£36,401,222	£0

<< Link to summary sheet

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).

	2023-24			2024-25		
	Minimum Required Spend	Planned Spend	Under Spend	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£5,511,918	£11,928,113	£0	£5,823,893	£12,603,244	£0
Adult Social Care services spend from the minimum ICB allocations	£7,468,328	£7,645,460	£0	£7,891,035	£8,091,035	£0

Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
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>> Incomplete fields on row number(s):

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Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Expected outputs 2023-24	Expected outputs 2024-25	Units	Planned Expenditure		Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding
									Area of Spend	Please specify if 'Area of Spend' is 'other'					
29	D2A Beds	Temporary beds to expedite hospital discharges	Residential Placements	Short term residential care (without rehabilitation or reablement input)		4	12	Number of beds/Placements	Social Care		LA			Private Sector	Local Authority Discharge
30	Homecare (D2A)	Temporary homecare packages to expedite hospital discharges	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		50864	71211	Hours of care	Social Care		LA			Private Sector	Local Authority Discharge

31	Health D2A Assessments	Temporary beds to expedite hospital discharges	Residential Placements	Short term residential care (without rehabilitation or reablement input)		37	80	Number of beds/Placements	Continuing Care		NHS			Private Sector	ICB Discharge Funding
32	GP Cover	GP cover for residents in D2A beds	Residential Placements	Other		75	107	Number of beds/Placements	Primary Care		NHS			NHS	ICB Discharge Funding
33	Medicines Management	Pharmacy cover for residents in D2A beds	Residential Placements	Other		75	107	Number of beds/Placements	Primary Care		NHS			NHS	ICB Discharge Funding
34	D2A Beds	Temporary beds to expedite hospital discharges	Residential Placements	Short term residential care (without rehabilitation or reablement input)		4	4	Number of beds/Placements	Social Care		LA			Private Sector	ICB Discharge Funding
35	D2A Beds	Temporary beds to expedite hospital discharges	Residential Placements	Short term residential care (without rehabilitation or reablement input)		30	11	Number of beds/Placements	Social Care		LA			Private Sector	Additional LA Contribution
36	1:1 hours	Cucumber Scheme	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes	1:1 hours deployed by LA to support				Social Care		LA			Private Sector	Additional LA Contribution
37	Additional Staffing in Care Hub and Control room	Additional capacity in the care hub and control and Admin and analytical support	Workforce recruitment and retention						Social Care		LA			Private Sector	Additional LA Contribution
38	Handy Person service	Additional capacity in the adaptations service to prevent delayed discharges.	High Impact Change Model for Managing Transfer of Care	Housing and related services					Social Care		LA			Private Sector	Additional LA Contribution
39	Training	Enhanced Training to providers and Personal Assistants	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Social Care		LA			Private Sector	Additional LA Contribution
40	Trusted Assessor	Pathway 1 including overnight care and Trusted Assessment with Homecare	High Impact Change Model for Managing Transfer of Care	Trusted Assessment	Person centred trusted assessments				Social Care		LA			Private Sector	Additional LA Contribution
41	Homecare Capacity	Enhancing capacity in homecare through the provision of transport to care	Home Care or Domiciliary Care	Domiciliary care workforce development		26000	26000	Hours of care	Social Care		LA			Private Sector	Additional LA Contribution
42	Equipment	Provision of equipment to enable single handed care.	Assistive Technologies and Equipment	Community based equipment		106	0	Number of beneficiaries	Social Care		LA			Private Sector	Additional LA Contribution
43	Support for Care Homes	to provide one off support payments to care homes to assist with market	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes					Social Care		LA			Private Sector	Additional LA Contribution