Better Care Fund 2023-25 Template

5. Expenditure

Selected Health and Wellbeing Board: Darlington

<< Link to summary sheet

Running Balances	2023-24 Income	2023-24 Expenditure	2023-24 Balance	2024-25 Income	2024-25 Expenditure	2024-25 Balance
DFG	£1,063,345	£1,063,345	£0	£1,123,530	£1,123,530	£0
Minimum NHS Contribution	£9,651,859	£9,651,858	£1	£10,198,154	£10,198,154	£0
iBCF	£4,488,137	£4,488,137	£0	£4,742,165	£4,742,165	£0
Additional LA Contribution	£629,078	£629,078	£0	£288,839	£288,839	£0
Additional NHS Contribution	£0	£0	£0	£0	£0	£0
Local Authority Discharge Funding	£629,230	£629,230	£0	£1,044,522	£1,044,522	£0
ICB Discharge Funding	£404,677	£404,677		£671,764	£671,764	£0
Total	**£16,866,325**	**£16,866,325**	**£0**	**£18,068,974**	**£18,068,974**	**£0**

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 Minimum Required Spend	2023-24 Planned Spend	2023-24 Under Spend	2024-25 Minimum Required Spend	2024-25 Planned Spend	2024-25 Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£2,742,784	£5,806,215	£0	£2,898,026	£6,135,186	£0
Adult Social Care services spend from the minimum ICB allocations	£3,094,967	£4,028,049	£0	£3,270,142	£4,253,565	£0

Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No

>> Incomplete fields on row number(s):
58, 59, 60, 61, 62, 63, 64, 65,

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: Area of Spend	Planned Expenditure: Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding
1	Dementia Advisor	Support for carers and people with dementia	Other						Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
2	Dementia schemes	Support for BAME community	Community Based Schemes	Other	Support and advice				Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
3	Dementia Friendly Darlington Co-ordinator	Coordination of DFD strategy and activities	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		LA			Local Authority	Minimum NHS Contribution
4	Supporting Mental Health Services in Care Homes	Protection of community services	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care					Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution
5	Supporting Acute Mental Health Services	Protection of community services	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge					Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution
6	Mental Health Team	Support workers aligned to adult mental health team, working primarily in the community	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care					Mental Health		LA			Local Authority	Minimum NHS Contribution

7	Mental Health Support Workers	Support workers aligned to adult mental health team, working primarily in the community	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care					Mental Health		LA			Local Authority	Minimum NHS Contribution
8	Protection of Community Services	Protection of community services	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
9	Community Integrated Care Core Beds (Rydal)	Intermediate Care beds	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-term services supporting recovery)	Bed-based intermediate care with rehabilitation (to support discharge)		225	225	Number of Placements	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
10	Community Hospitals - CDDFT	Community Hospital beds	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
11	RiACT Health Staff	Intermediate care services and reablement service	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		20	20		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
12	Stroke Coordinator	Service available for stroke survivors in Darlington and offers advice and support to patients in the community	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care					Community Health		NHS			NHS Acute Provider	Minimum NHS Contribution
13	Stroke and Neuro Community Services - SALT	Speech and Language Therapy available in the Community	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care					Community Health		NHS			NHS Acute Provider	Minimum NHS Contribution
14	Falls and osteoporosis	Support services	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care					Community Health		NHS			NHS	Minimum NHS Contribution
15	Workforce development	Training for reablement staff	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	Minimum NHS Contribution
16	Reablement staff	Dom care staffing	Urgent Community Response						Social Care		LA			Local Authority	Minimum NHS Contribution
17	Increase in physical activity	Provision of exercise activity at Extra Care Homes/Sheltered schemes	Personalised Care at Home	Physical health/wellbeing					Social Care		LA			Local Authority	Minimum NHS Contribution
18	Sensory Loss rehabilitation	Equipment and rent for Vane House and support workers	Other						Social Care		LA			Local Authority	Minimum NHS Contribution
19	Telecare (OOH response team)	Co-ordinate and install Telecare and Lifeline devices following an assessed need	Assistive Technologies and Equipment	Assistive technologies including telecare		126	126	Number of beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution
20	Assistive Technology	Develop use of Ats in services of falls prevention, dementia	Assistive Technologies and Equipment	Other	Assistive Technologies	50	50	Number of beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution
21	Blue Badge OT assessments	Referrals for BB assessments to understand mobility needs to ensure remain part of the community	Integrated Care Planning and Navigation	Assessment teams/joint assessment					Social Care		LA			Local Authority	Minimum NHS Contribution
22	Community Equipment Service	Capital equipment including hoists	Personalised Care at Home	Physical health/wellbeing					Social Care		NHS			Charity / Voluntary Sector	Minimum NHS Contribution
23	Paliative Care	Care support	Community Based Schemes	Other	Other				Community Health		NHS			NHS Community Provider	Minimum NHS Contribution

24	Project Management	BCF Programme Management	Enablers for Integration	Programme management					Social Care		Joint	50.0%	50.0%	Local Authority	Minimum NHS Contribution
25	CAB Welfare Rights Service	Welfare and advice registered patients across GP services, including benefit advice, money management	Prevention / Early Intervention	Social Prescribing					Community Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution
26	Specialist Advocacy (DAD)	Service for people registeredunder NHS Darlington aged 18+ ensuring access to advocacy service	Prevention / Early Intervention	Social Prescribing					Mental Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution
27	Short Breaks for Disabled Children	Personalised support/care at home	Personalised Care at Home	Physical health/wellbeing					Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
28	Adult Carers	Support services for adults caring for adults	Carers Services	Carer advice and support related to Care Act duties		2537	2537	Beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution
29	Adult Carer Breaks	Provision of carer breaks across voluntary sector	Carers Services	Respite services		53	53	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
30	Medicines Optimisation in Care Homes	Proxy ordering of Care Home medication from GPs electronically	Integrated Care Planning and Navigation	Care navigation and planning					Primary Care		NHS			nhs	Minimum NHS Contribution
31	Young Carers	Information and support from humankind	Carers Services	Carer advice and support related to Care Act duties		95	95	Beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution
32	Implementation of the Care Act	Care Act duty	Care Act Implementation Related Duties	Other	Care Act Duty				Social Care		LA			Local Authority	Minimum NHS Contribution
33	Home from Hospital	Transfer from hospital to home, making space	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs					Social Care		LA			Private Sector	Minimum NHS Contribution
34	Packages to facilitate discharge	Rapid response/SBS	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Social Care		LA			Local Authority	Minimum NHS Contribution
35	Reduction in admission to 24h care	Care managers for on ward discharge(MDTs)	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Primary Care		LA			Local Authority	Minimum NHS Contribution
36	Rapid Response	48 hour support following discharge pending assessment	Home-based intermediate care services	Reablement at home (to support discharge)		175	175	Packages	Social Care		LA			Local Authority	Additional LA Contribution
37	Adult Carers Support Co-ordinator	Working with SMEs to raise awareness of carers in employment	Carers Services	Carer advice and support related to Care Act duties		5	5	Beneficiaries	Social Care		LA			Local Authority	Minimum NHS Contribution
38	Safeguarding social worker	To alleviate service pressures	Other						Social Care		LA			Local Authority	Additional LA Contribution
39	Learning impairment network	Network led by DAD to engage across the sector on issues including discharge, carer roles	Community Based Schemes	Other	Facilitation				Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution
40	Digital Care Home Support	Tailored digital CH support	Enablers for Integration	Workforce development					Social Care		NHS			NHS	Minimum NHS Contribution
41	Urgent community response (UCR) support	Support towards acheivement of the 2 hour UCR and 2 day reablement standards	Urgent Community Response						Social Care		LA			Local Authority	Additional LA Contribution
42	Equipment and adaptations	OT equipment	Housing Related Schemes						Social Care		LA			Private Sector	Minimum NHS Contribution

43	Equipment and adaptations	Partnership across LA/ICB in Tees Valley and Durham providing community equipment	Housing Related Schemes						Social Care		NHS			NHS	Minimum NHS Contribution
44	Healthcall	Digital Monitoring of Patients	Assistive Technologies and Equipment	Community based equipment		730	730	Number of beneficiaries			NHS			NHS	Minimum NHS Contribution
45	Out of hospital contingency	Contingency	Enablers for Integration	Programme management					Community Health		NHS			NHS	Minimum NHS Contribution
46	ASC contingency	Contingency	Enablers for Integration	Programme management					Social Care		LA			Local Authority	Minimum NHS Contribution
47	ASC contingency	Contingency	Enablers for Integration	Programme management					Social Care		LA			Local Authority	Additional LA Contribution
48	Adaptations and equipment	DFG and equipment DFG adaptations, via schemes connect	DFG Related Schemes	Adaptations, including statutory DFG grants		147	171	Number of adaptations funded/people	Social Care		LA			Local Authority	DFG
49	Discharge to assess additional capacity	Funding allocated towards the continuation of the D2A pathway. We are continuing to fund a discharge to assess pathway (which includes Pathway 1 home care and Pathway 2 'spot-purchased' beds - not block-booked) in 2023/24. Scheme 56 includes the estimated spot purchase bed numbers based on 22/23 activity but this expenditure will be used to flex capacity during winter/ times of increased demand. The actual activity and associated spend will be locally monitored and reflected in the fortnightly D2A returns.	High Impact Change Model for Managing Transfer of Care	Monitoring and responding to system demand and capacity					NHS		NHS			NHS	ICB Discharge Funding
50	Local Authority Additional Discharge Funding	Unallocated for 24/25	High Impact Change Model for Managing Transfer of Care	Other	unallocated				Social Care		LA			Local Authority	Local Authority Discharge Funding
51	Adult Social Care	Additional hours within key SW teams (5hrs per week per person involved)	Workforce recruitment and retention			1	1		Social Care		LA			Local Authority	Local Authority Discharge Funding
52	Brokerage	Strengthen current brokerage arrangements and build additional capacity to support discharge flow from acute settings. Extension 1 WTE Agency worker	Workforce recruitment and retention			1	1		Social Care		LA			Local Authority	Local Authority Discharge Funding
53	Domiciliary Care - Extension of Time Bandings	Extension of initiative for the commissioning of domiciliary care to improve "pick up" rates of providers	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs					Social Care		LA			Local Authority	Local Authority Discharge Funding

54	Domiciliary Care - Mileage Payments	Mileage payments for Home Care - payment of enhanced mileage to encourage recruitment and retention of care workers	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs					Social Care		LA			Local Authority	Local Authority Discharge Funding
55	Domiciliary Care - Rapid Response Service	Increase capacity to enable timely hospital discharge and prevent avoidable hospital admissions	Home-based intermediate care services	Reablement at home (to prevent admission to hospital or residential care)		75	75	Packages	Social Care		LA			Local Authority	Local Authority Discharge Funding
56	Residential & Nursing care	Additionnal int./short stay bed capacity in res. And nursing homes	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-term services supporting recovery)	Bed-based intermediate care with reablement accepting step up and step down users		12	12	Number of Placements	Social Care		LA			Local Authority	Local Authority Discharge Funding
57	Ambulance Discharge Costs	Hospital Discharge service expansion	other						NHS		NHS			NHS	ICB Discharge Funding
58	D2A Therapy/Trusted Assessor	Expansion of the therapy trusted assessor role	High Impact Change Model for Managing Transfer of Care	Trusted Assessment					Community Health		NHS			NHS	ICB Discharge Funding
59	TOCH - DMT Expansion	Expansion of the Discharge Management Team	Workforce recruitment and retention			1	1		Acute		NHS			NHS	ICB Discharge Funding
60	TOCH - DMT Management Structure	Dedicated leadership on complex discharge	Workforce recruitment and retention			0.5	0.5		Acute		NHS			NHS	ICB Discharge Funding
61	DOLs - Best Interest Assessments	Safeguarding	Care Act Implementation Related Duties	Safeguarding					Social Care		LA			Local Authority	iBCF
62	Winter Pressures	Supporting service pressures during winter period	Residential Placements	Care home		15	15	Number of beds/Placements	Social Care		LA			Local Authority	iBCF
63	OT Service	Supporting OT Service	Prevention / Early Intervention	Risk Stratification					Social Care		LA			Local Authority	iBCF
64	Reablement	Funding for the management and assessors across the reablement team	Urgent Community Response						Social Care		LA			Local Authority	iBCF
65	Short Break Stays	In house carers	Carers Services	Respite services		144	144	Beneficiaries	Social Care		LA			Local Authority	iBCF
66	Residential Care	Placements	Residential Placements	Care home		35	35	Number of beds/Placements	Social Care		LA			Local Authority	iBCF
67	Dom Care	Home care	Home Care or Domiciliary Care	Domiciliary care packages		47072	47072	Hours of care	Social Care		LA			Local Authority	iBCF

68	Direct Payments	Personalised budgets	Personalised Budgeting and Commissioning						Social Care		LA			Local Authority	iBCF