



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

DERBYSHIRE HEALTH AND WELLBEING BOARD

30th January 2025

Report of the Executive Director of Adult Social Care and Health

Derbyshire Better Care Fund Plan Quarter1 and Quarter 2 report 2024/25

1. Purpose

The Health and Wellbeing Board is asked to:

a) Approve the Quarter 1 and Quarter 2 Better Care Fund 2024/25 return for Derbyshire

2. Information and Analysis

2.1 On the 05th of April 2023 the Department of Health and Social Care (DHSC), and Department for Levelling up Housing and Communities (DLUHC) published the Better Care Fund (BCF) planning guidance for 2023-25.

The BCF Plan for 2024-25 was submitted to DHSC on the 11th of June 2024. The plan was approved regionally by National Health Service England (NHSE) on the 25/07/24 and was recommended for National endorsement and approval. Final approval from NHSE was shared with the local BCF partnership on the 8th of October 2024.

2.2 Planning requirements

The BCF planning requirements for 2024-25 requires quarterly returns to be submitted on progress against the planned outcomes and outputs.

- 2.3 The quarter 1 return which was submitted on the 27th of August primarily considered the discharge grant managed by the Integrated Care Board (ICB) and DCC. The return is attached in Appendix 2 detailing spend to date, metrics and comments on progress. There were no significant issues highlighted for quarter 1 in relation to the discharge grant.
- 2.4 The Quarter 2 returns was a more comprehensive update of the performance metrics, the demand and capacity tracker for hospital and community activity, the BCF expenditure and supporting metrics against the annual plan for the period 01/04/24 to 30/09/24. The narrative below provides an overview of reported performance.

2.5 National Metrics Quarter 2

Avoidable admissions

Whilst national data is not available to make meaningful comparisons, the local picture indicated that for the recorded period the local system is still below target and continued improvement is still being seen with people supported/treated at home without a need to be transferred to hospital. This is delivered through the Ageing Well initiatives and through the Home Visiting Service provided through a Primary Care Navigation Hub. The system is undertaking a review of admission avoidance and discharge flow to build upon the home first programme as well as the ageing well programme.

Discharge to normal residency.

This indicator looks at the number of people that return back to their normal place of residency the target is 94% per quarter the data for quarter 1 actuals shows a 93.6% achievement which is just below the target set

Falls over 65's per 100,000 population.

This indicator shows the number of people that have had an emergency hospital admission due to a fall. The target is achieve below 568 per quarter, actuals for quarter1 show 335.3 falls which indicates that system activity has positively impacted the low number of admissions

for falls. The falls service is delivered through the place-based falls recovery service. In addition, there is a planned enhanced training for care home providers for falls recovery and prevention.

2.6 Residential admissions over 65 per 100,000 population

The performance data is currently unavailable for this metric the target is 122.5 admissions per quarter. Early indications for the data shows 192 per /100,000 population which is above the target. This is due in part to the pressure in the system including frailty of patients and acuity, available hospital capacity and pressure in the system to discharge. The detail for each metric is contained in Appendix 3.

2.7 Hospital and community demand and discharge activity

The planned demand for hospital discharges for pathways 1 to 3 was 3,751 up to quarter 2, actuals were 3,037 which is short of the expected demand however there are some data integrity issues which will be rectified in quarter 3 and an under-reporting error of 412 for pathway 2. There were no discernible delays in the system over and above the normal activity.

The target to respond to community demand was 5,959 people in quarter 2, the submission shows 5,482 people were provided with a community response. This is below the expected activity due to a lag in data availability at the time of the submission and will be updated for quarter 3. There were no significant delays over and above the expected reported in the system. The detail is contained in Appendix 4.

2.8 Expenditure and aligned metrics

The expenditure return includes spend to quarter 2 and the metrics aligned to the spend for each scheme outlined in the BCF plan for the both the ICB and the LA. There were no significant issues around spend or metrics and the spend is detailed in appendix 5 together with comments.

3. Alternative Options Considered

- 3.1 The continued award of the BCF and Disabled Facilities Grant require the HWB to support and agree the planning process for the BCF. There are no alternative arrangements available to the HWB. Failure to follow

the defined NHSE reporting arrangements could result in funding being withdrawn.

4. Implications

4.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

5. Consultation

5.1 There is no consultation requirement for this paper.

6. Partnership Opportunities

7.1 The BCF fund facilitates joint working between Derby and Derbyshire ICB Derby City, Derbyshire County Council, all 8 District and Borough Councils and the voluntary sector for commissioning purposes.

7.2 There is also collaborative working with the Acutes, East Midlands Ambulance Service, Mental Health Trust, DCHS and independent sector care providers to support hospital discharges.

7. Background Papers

7.1 There are no background papers for this item.

8. Appendices

8.1 Appendix 1 – Implications.

8.2 Appendix 2 – Discharge grant spend quarter 1

8.3 Appendix 3 - Metrics for quarter 1 and 2

8.4 Appendix 4 – Hospital and Community Demand and Activity quarter 1 and 2

8.5 Appendix 5 BCF expenditure quarter 1 and 2

9. Recommendation(s)

That the Health and Wellbeing Board:

a) Approve the BCF quarter 1 and quarter 2 submissions for 2024/25.

10. Reasons for Recommendation(s)

10.1 This forms part of the governance arrangements for the sign off requirements of the BCF at the HWB and provides assurance to the National Better Care Fund Team

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Appendix 1

Implications

1. Financial

1.1 The financial position is outlined in Appendix 5 of this report.

2. Legal

2.1 There are no legal implications of this report.

3. Human Resources

3.1 There are no human resource implications of this report.

4. Equalities Impact

4.1 There is no equalities impact in this paper.

5. Partnerships

The following describes the involvement of key partners in meeting the BCF outcomes.

- District and Borough Councils are responsible for the administration of the Disabilities Facilities Grant that forms part of the BCF assisting people to live safe meaningful lives in their own home.
- NHS Integrated Care Board have jointly commissioned services with the County Council funded via the BCF and commissioned other eligible activity from various partners including NHS Provider Organisations and independent sector providers.
- The Voluntary Sector deliver some of the services contained in the Derbyshire BCF programme.
- Public Health provide a range of preventive services including falls prevention,
- Adult Social Care provide and commission home care and residential care and other services to support people to stay at home or in a social care setting.

6. Health and Wellbeing Strategy priorities

The priorities are detailed below -:

- The fund supports people in Derbyshire to live healthy lives through the range of schemes funded by the BCF.
- Mental health and wellbeing is an important aspect of the programme with provision and support being provided for people with mental ill health and support for people with autism.
- The fund supports our vulnerable populations to live in well-planned and healthy living situations through carer support, reablement, home care and residential care.
- There are opportunities to provide employment with a specific project supporting people to be encouraged to work in health and social care services. Services promote strength base approaches to promote and improve personal resilience and capacity in the care sector in both health and social care.

7 Other implications

7.1None

Derbyshire Better Care Fund

2024-25 Quarter1 and Quarter 2 Template

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Appendix 2 Quarter 1 return Discharge Grant Budget and Spend

Scheme Name	Brief Description of Scheme	Source of Funding	Planned Expenditure	Actual Expenditure to date	Planned outputs	Outputs delivered to date (estimate if unsure) (Number or NA)	Unit of Measure	If yes, please briefly describe the issue(s) and any actions that have been/are being implemented as a result.
Transformation Lead	Asst Director to deliver the JUCD transformation strategy to be assessed against assurance framework	Local Authority Discharge Funding	£100,401	£24,338	1	1		
PVI incentive scheme	Pvi incentive scheme to take patients from hospital at peak periods	Local Authority Discharge Funding	£100,000	£0		0		There has been no spend to date
Hospital discharge team	to improve flow from hospitals	Local Authority Discharge Funding	£608,162	£120,275	15	13	WTE's gained	
Direct payments	Roles to offer Direct payments as an alternative to home care	Local Authority Discharge Funding	£120,770	£24,054	2	2	WTE's gained	
ST residential beds for hospital discharges	Increase and improve Community (CRT) team providing P1 care to support discharge 7 per week	Local Authority Discharge Funding	£2,265,009	£1,017,360	688	314	Number of beds	
ST Home care for hospital discharges	scheme to deliver low level PO support for transport home and same day support	Local Authority Discharge Funding	£2,995,696	£880,464	115,000	33864	Hours of care (Unless short-term in which	

							case it is packages)	
Home from Hospital Service	scheme to support people into their homes from hospital through voluntary sector	Local Authority Discharge Funding	£100,000	£0	-	0	WTE's gained	
CRH PVI Brokerage	Brokerage for P3 discharges from CRH	Local Authority Discharge Funding	£75,672	£0	2	0	WTE's gained	unable to recruit to date
1 group manager operatioanal lead	to support discharges	Local Authority Discharge Funding	£84,259	£0	1	0	WTE's gained	unable to recruit to date
Social care practitioner	to undertake reviews of existing clients to free up capacity in home care and residential placements	Local Authority Discharge Funding	£331,154	£0	8	0	WTE's gained	unable to recruit to date
Community support worker	to undertake reviews of existing clients to free up capacity in home care and residential placements	Local Authority Discharge Funding	£679,694	£165,319	17	17	WTE's gained	
Extra care manager	to undertake review of extracare to release home care capacity	Local Authority Discharge Funding	£62,890	£16,652	2	1	WTE's gained	
Mental health workers	support discharges from MH beds	Local Authority Discharge Funding	£115,732	£54,545	1	2	WTE's gained	
Staffing to deliver transformation	System Staff to enable transformation of discharge	ICB Discharge Funding	£380,000	£95,000	7	4.94		Planning on recruiting into role to oversee operational flow

Mental Health discharge transformation	Embedding of discharge and review processes for MH beds	ICB Discharge Funding	£322,698	£80,675	5	5		
UHDB B6 staffing to enable discharge	Acute discharge team staff to improve 7 day discharges and support coordination	ICB Discharge Funding	£8,000	£2,000	2	1.52		
Dementia palliative care scheme	To provide discharge support to patients with dementia in last year of life	ICB Discharge Funding	£81,125	£20,281	492	50		Start date May 24 with patients supported from June. Unit of measure is patients discharged using service
Transport	to provide increase in transport capacity to discharge patients	ICB Discharge Funding	£304,000	£0	-	0		Winter funding for increase in PTS activity to support discharge
Reablement care to support discharge	Increase and improve Community (CRT) team providing P1 care to support discharge 7 per week	ICB Discharge Funding	£570,000	£142,500	395	183	Packages	Workforce increased, referrals not as expected
VCSE P0 discharge support	scheme to deliver low level P0 support for transport home and same day support	ICB Discharge Funding	£213,526	£53,382	592	130		covering City and high peak currently, to roll out across other areas not covered through engagement with VCSE

Integrated Community Equipment Service - additional	Community based equipment	Local Authority Discharge Funding	£600,000	£0	-	0		
Borkerage system	to support discharges	Local Authority Discharge Funding	£80,000	£0	-	0		
PA system	set up approved list of PA and micro providers	Local Authority Discharge Funding	£30,000	£0	-	0		
DCHS - increased complexity oversight P2b	Continuation of UEC non recurrent funding to increase P2b flow	ICB Discharge Funding	£190,000	£47,500	3	3	WTE's gained	Proceeded at risk with recruitment while awaiting approval through ICB panel for posts
Pathway 3 care	Proportion of costs supporting P3 assessments in PVI homes (likely to include CHC)	ICB Discharge Funding	£1,520,000	£380,000	306	165	Number of placements	
Care transfer hub IT solution	IT solution approximate cost of roll out	ICB Discharge Funding	£380,000	£0	-	0		Implementation delayed while products reviewed
Care Transfer hub staffing to cover 7 days and mobilisation	Staffing to deliver 7 day working ambition	ICB Discharge Funding	£615,600	£145,000	-	0		job specifications still being developed for further recruitment
P2 Bedded care remodelling and management	Increase capacity and start to bridge bedded care gap	ICB Discharge Funding	£380,000	£95,000	18	10	Number of placements	

P1 Integration remodelling and management	Increase capacity and start to bridge P1 gap	ICB Discharge Funding	£228,000	£0	76	0	Number of placements	Analysing gap and working through internal changes prior to investment
P2 Bedded care remodelling and management	Newton Europe investment to support overall Community Transformation	ICB Discharge Funding	£1,140,000	£0	-	0		Still modelling through changes to delivery model
Winter surge capacity	Intermediate care surge capacity for winter	ICB Discharge Funding	£753,784	£0	-	0		Not planned on spending till winter
Additional equipment costs to support discharge	Budget to support equipment for supported discharges to cover additional demand	ICB Discharge Funding	£152,000	£38,000	-	38	Number of beneficiaries	

Appendix 3 Metrics for quarter 1 and quarter 2

Metric	Definition	For information - Your planned performance as reported in 2024-25 planning				For information - actual performance for Q1
		Q1	Q2	Q3	Q4	
Avoidable admissions	Unplanned hospitalisation for chronic ambulatory care sensitive conditions (NHS Outcome Framework indicator 2.3i)	166.3	167.7	171.2	175.6	385.6
Discharge to normal place of residence	Percentage of people who are discharged from acute hospital to their normal place of residence	94.0%	94.0%	94.0%	94.0%	93.6%
Falls	Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.	2,272.7				335.3
Residential Admissions	Rate of permanent admissions to residential care per 100,000 population (65+)	490				not applicable

Appendix 4 Community and Hospital Demand and Activity up to quarter 2

Activity - Hospital Discharge		Prepopulated demand from 2024-25 plan	Actual activity (not including spot purchased capacity)
Service Area	Metric	Apr 24 to Sept 24	Apr 24 to Sept 24
Reablement & Rehabilitation at home (pathway 1)	Monthly activity. Number of new clients	2035	1958
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly activity. Number of new clients	1327	814
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Monthly activity. Number of new clients	389	265
Activity - Community		Prepopulated demand from 2024-25 plan	Actual activity:
Service Area	Metric	Apr 24 to Sept 24	Apr 24 to Sept 24
Social support (including VCS)	Monthly activity. Number of new clients.	540	677
Urgent Community Response	Monthly activity. Number of new clients.	4225	3836
Reablement & Rehabilitation at home	Monthly activity. Number of new clients.	1140	969
Reablement & Rehabilitation in a bedded setting	Monthly activity. Number of new clients.	54	0
Other short-term social care	Monthly activity. Number of new clients.	0	0

Appendix 5 BCF Expenditure to Quarter 2

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Mental Health Enablement	The total number of PSP created was 734 over a 12month period. The los is 3.1 weeks and 34% exceeded 6 weeks in the service , on average 1 person leaves as another enters the service , A snap shot of a months activity indicated over half of the work undertaken was short term and 28% of time was travel, whilst the remainder was long term cases. there are 41 staff with 32 hours per week on average . The service manages 70 clients a month	327		Mental Health	Local Authority	Minimum NHS Contribution	£687,743	£675,173	There were 327 PSP's
Integrated care teams		49 ftes		Primary Care	Local Authority	Minimum NHS Contribution	£1,959,467	£1,473,714	49 ftes

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
residential Care packages to maintain clients in a social care setting	200	162	Number of beds	Social Care	Local Authority	Minimum NHS Contribution	£9,671,192	£7,854,148	
Falls Recovery		0		Social Care	Local Authority	Minimum NHS Contribution	£182,251	£0	Falls recovery commissioned by ICB
Mental Health Triage	This is 2 social workers AMHP working with clients with MH to support individuals with crisis and care	2 ftes		Social Care	Local Authority	Minimum NHS Contribution	£124,100	£80,698	2 ftes
Mental Health Acute Based Social Worker Support	This is 2 social workers AMHP working with clients with MH to support individuals with crisis and care	2 ftes		Social Care	Local Authority	Minimum NHS Contribution	£124,100	£80,698	2 ftes

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Mental Health - Recovery and Peer Support	974	514 contacts		Social Care	Charity / Voluntary Sector	Minimum NHS Contribution	£295,000	£106,279	there were 514 referrals and 104 1:1 support offers
Community Support Beds	707	596	Number of placements	Social Care	Local Authority	Minimum NHS Contribution	£5,288,036	£3,608,899	This is CSB for hospital discharges provided by the LA
Community Support Beds	70	see above	Number of placements	Social Care	Local Authority	Minimum NHS Contribution	£726,795	£0	see above

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
ICS - Hospital Teams	This is the hospital teams that support individuals out of hospital there are currently 53 staff in post and weekly contracts of 33 hours , they cover Derby Royal Chesterfield and the out of county and community hospitals There were 9,500 episodes dealt with last year that were moved to various settings 50% home care 15% in to CSB beds across the system ., 34% in to short term or long term residential settings	31 ftes		Social Care	Local Authority	Minimum NHS Contribution	£1,333,265	£936,787	
Dementia Support	this is home care for people leaving hospital on average 400 care hours per week are delivered	306 clients supported		Social Care	Charity / Voluntary Sector	Minimum NHS Contribution	£488,747	£293,249	

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Assistive Technology (Telecare)	There are currently 3,800 clients in receipt of telecare. Of these 1,657 are legacy clients. Most of the costs are with the districts in relation to alarm responses and maintenance	average of 1387 recipients	Number of beneficiaries	Social Care	Private Sector	Minimum NHS Contribution	£826,299	£397,605	
Pathway 1 home care		NA		Community Health	Local Authority	Minimum NHS Contribution	£695,765	£360,560	
Local Area Coordinators		4.3 ftes		Social Care	Local Authority	Additional LA Contribution	£180,433	£90,216	

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Carers	20000	7000	Beneficiaries	Social Care	Charity / Voluntary Sector	Minimum NHS Contribution	£2,603,893	£1,805,780	There have been 4173 carer contacts for meaningful crisis support and 2169 contacts for information and advice
Disabled Facilities Grant	2153	468	Number of adaptations funded/people supported	Social Care	Local Authority	DFG	£8,614,753	£3,131,973	Data provided by Districts includes commitments
Integrated Community Equipment Service		12499 clients		Social Care	Private Sector	Minimum NHS Contribution	£5,763,675	£5,763,675	To date there have been 12,499 clients and 58,764 pieces of

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
									equipment issued
Integrated Community Equipment Service - additional		see above		Social Care	Private Sector	Additional LA Contribution	£852,028	£852,028	see above

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Autism Support	There are 2 contracts with Citizen Advice and Relate £120k .It also provides care packages and support for clients with a diagnosis of Autism, Relate help individuals, families and carers cope with living with Autism , A 1 day course for living with autism was provided which attracted 130 people . 143 people accessed the one to one therapeutic courses there is also a help line which operates 2 days pm only that sign post and provide advice to individuals.	169		Social Care	Charity / Voluntary Sector	Minimum NHS Contribution	£789,533	£563,334	There are 2 contracts one for information and advice contacts and referrals from autism and care packages , the other is autism support where
Programme Management (BCF & TCP)		2.4 Ftes		Social Care	Local Authority	Minimum NHS Contribution	£509,462	£162,533	This is 2.4 fte LA staff that support the bcf delivery and icb staff that support the TCP £300k

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Information sharing across health		1.15 ftes		Social Care	Local Authority	Minimum NHS Contribution	£130,631	£85,798	Tthis is staff working on data sharing , access and data integrity, reporting and information requests and it equipment
Care Act		50 ftes		Social Care	Local Authority	Minimum NHS Contribution	£2,718,337	£1,360,213	This is staff implementing Care Act duties

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Community response Teams		31 ftes	Hours of care (Unless short-term in which case it is packages)	Social Care	Local Authority	Additional LA Contribution	£430,806	£430,806	31.7 ftes providing st home care for hospital discharges

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Community Response Teams		see above	Hours of care (Unless short-term in which case it is packages)	Social Care	Local Authority	Minimum NHS Contribution	£388,254	£277,127	see above
Home care short term service		46332		Social Care	Local Authority	Minimum NHS Contribution	£11,632,043	£8,942,834	

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
(iBCF) Enablers (System and Service Redesign for Capacity)		4ftes		Social Care	Local Authority	iBCF	£6,619,512	£288,012	To support D2A pathways and the client record system
(iBCF) Supporting the Care Market		0		Social Care	Private Sector	iBCF	£8,178,150	£13,357,244	This is for care package fee uplifts over and above inflation
(iBCF) Preventative Services (inc. PH, and Housing)		7 ftes		Social Care	Local Authority	iBCF	£1,923,557	£348,637	This is staff working in prevention healthy homes and falls pathways

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
(iBCF) Reduce Budget Savings to Protect Social Care		o	Number of beds	Social Care	Local Authority	iBCF	£11,695,503	£13,891,463	This is to protect adult care services from cuts
(iBCF) Support to Improve System Flow		53 ftes		Social Care	Local Authority	iBCF	£3,578,723	£3,169,372	Additional staffing to support delivery of social care
Winter Pressures		minimum 33 ftes		Social Care	Local Authority	iBCF	£3,737,213	£3,737,213	staff to support and prevent hospital admissions

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Wheelchairs		NA	Number of beneficiaries	Community Health	Private Sector	Minimum NHS Contribution	£1,264,219	£632,110	
Mental Health discharge transformation	1	1		Social Care	Local Authority	Local Authority Discharge Funding	£100,401	£48,676	
UHDB B6 staffing to enable discharge	1080	0		Social Care	Charity / Voluntary Sector	Local Authority Discharge Funding	£100,000	£0	no payments made to date
Dementia palliative care scheme	15	19 ftes	WTE's gained	Social Care	Local Authority	Local Authority Discharge Funding	£608,162	£240,732	

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Discharge roles at CRH to enable P1 discharges	2	2	WTE's gained	Social Care	Local Authority	Local Authority Discharge Funding	£120,770	£37,484	
Reablement care to support discharge	688	344	Number of beds	Social Care	Private Sector	Local Authority Discharge Funding	£2,265,009	£1,132,505	

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
VCSE P0 discharge support	115000	57500	Hours of care (Unless short-term in which case it is packages)	Social Care	Private Sector	Local Authority Discharge Funding	£2,995,696	£1,497,848	
P1 transformation delivery	0	677	WTE's gained	Social Care	Private Sector	Local Authority Discharge Funding	£100,000	£50,000	this is home from hospital service
CRH PVI Brokerage	2	0	WTE's gained	Social Care	Local Authority	Local Authority Discharge Funding	£75,672	£0	not recruited to

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
1 group manager operational lead	1	0	WTE's gained	Social Care	Local Authority	Local Authority Discharge Funding	£84,259		not recruited to
Social care practitioner	8	0	WTE's gained	Social Care	Local Authority	Local Authority Discharge Funding	£331,154	£0	not recruited to
Community support worker	17	19 ftes	WTE's gained	Social Care	Local Authority	Local Authority Discharge Funding	£679,694	£350,343	
OT's to support review of double handling	2	1 fte	WTE's gained	Social Care	Local Authority	Local Authority Discharge Funding	£62,890	£33,165	

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Mental health workers	1	2 fte	WTE's gained	Social Care	Local Authority	Local Authority Discharge Funding	£115,732	£218,181	
Mental Health discharge transformation	4.56	4.56		Mental Health	NHS Mental Health Provider	ICB Discharge Funding	£322,698	£161,349	
VCSE PO discharge support	592	260		Social Care	Charity / Voluntary Sector	ICB Discharge Funding	£213,526	£106,763	Connex, new T&S scheme
Integrated Community Equipment Service - additional	0	0		Social Care	Private Sector	Local Authority Discharge Funding	£600,000	£0	awaiting invoice at year end

Scheme Name	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments
Borkerage system	0	0		Social Care	Private Sector	Local Authority Discharge Funding	£80,000	£0	not yet procured
PA system	0	0		Social Care	Private Sector	Local Authority Discharge Funding	£30,000	£0	not yet procured
Care transfer hub IT solution	0	NA		Community Health	Private Sector	ICB Discharge Funding	£380,000	£0	
P2 Bedded care remodelling and management	0	NA		Community Health	Private Sector	ICB Discharge Funding	£1,140,000	£0	
Additional equipment costs to support discharge	0	0	Number of beneficiaries	Community Health	Private Sector	ICB Discharge Funding	£152,000		