Better Care Fund 2024-25 Update Template	
6. Expenditure	

To Add New Schemes

Wiltshire

<< Link to summary sheet

Selected Health and Wellbeing Board:

		2024-25	
Running Balances	Income	Expenditure	Balance
DFG	£4,050,899	£4,050,899	£0
Minimum NHS Contribution	£40,335,427	£40,362,726	-£27,299
iBCF	£10,242,097	£10,446,582	-£204,485
Additional LA Contribution	£5,311,938	£5,080,155	£231,783
Additional NHS Contribution	£2,102,263	£2,102,263	£0
Local Authority Discharge Funding	£2,393,210	£2,393,210	£0
ICB Discharge Funding	£3,807,000	£3,807,000	£0
Total	£68.242.835	£68.242.835	£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).

		2024-25	
	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£11,462,185	£40,114,154	£0
Adult Social Care services spend from the minimum ICB allocations	£22,465,242	£22,889,455	£0

>> Incomplete fields on row number(s):

276, 277, 278, 279

Checklist

									Planned Expendi	ture								7	
Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify it 'Scheme Type' is 'Other'	f Previously entered Outputs for 2024-25		Units	Area of Spend	Please specify if 'Area of Spend' is 'other'		% % NHS L (if A	Provid er	Source of Funding	Previously entered Expenditure for 2024-25 (£)		% of Overall Spend (Average)	Do you wish to update?	Comments if updated e.g. reason for the changes made
1	IC Therapy (Wiltshire Health and Care ASC)	Intermediate Care Therapies		Bed-based intermediate care with rehabilitation (to support discharge)		370	391	Number of placements	Community Health		NHS		NHS Comm unity	Minimum NHS Contribution	£977,935	£991,137		Yes	Increase in outputs related to the embedding of Pathway 2 contract with stakeholders across the system as well as contract providers. The service length of stay
2	Access to Care inc SPA	Systems to manage patient flow	Integrated Care Planning and Navigation	Care navigation and planning			0		Community Health		NHS	1 1		Minimum NHS Contribution	£1,158,139	£1,086,519	100%	Yes	Inflation
3	Patient Flow (WHC ACS)	Systems to manage patient flow	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi- Agency Discharge Teams supporting discharge			0		Community Health		NHS		NHS Comm unity	Minimum NHS Contribution	£182,027	£184,485	100%	Yes	Inflation
4	Acute Trust Liaison b	Discharge Teams	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning			0		Acute		NHS		NHS Comm unity	Minimum NHS Contribution	£245,261	£248,572	100%	Yes	Inflation
5	Intermediate Care Beds GP Cover	Home first /discharge to assess		Bed-based intermediate care with rehabilitation (to support discharge)	GP support to cover temp residents		0		Primary Care		NHS		NHS	Additional NHS Contribution	£520,963	£162,263	100%	Yes	Scheme total £257,890, £95,627 funded min ICB cont sceheme 68 below
6	Step Up Beds (WHC ACS) Community Hospital Beds	Community Hospital beds		Bed-based intermediate care with rehabilitation (to support discharge)		751	616	Number of placements	Community Health		NHS		NHS Comm unity	Minimum NHS Contribution	£1,023,712	£1,037,532	100%	Yes	Inflation
7	Community Services - Community contract (WHC ACS)	Community Services	Community Based Schemes	Integrated neighbourhood services			0		Community Health		NHS		NHS Comm unity	Minimum NHS Contribution	£4,453,122	£4,513,239	100%	Yes	Inflation

Yes Yes Yes Yes No

8	Rehabilitation Support	Home first /discharge to	High Impact Change	Home First/Discharge to			0		Community		NHS	$I = I_7$	NHS	Minimum NHS	£1,455,981	£1,475,637	7 100%	Yes	Inflation
	Workers (WHC ACS)	assess	Model for Managing	Assess - process					Health			/I I/	Comm	Contribution					
	Troniers (Triteries)	455555	Transfer of Care	support/core costs					i icaicii	4		4 17	unity	Contribution					
0	Integrated Equipment	Home first /discharge to		Housing and related services		+	0		Community	+	NHS	+	unity	e Minimum NHS	£4,497,116	£2,824,304	1 1000/	Yes	£2,015,755 now funded through S75 arrangements
9	Integrated Equipment -	-	High Impact Change	Housing and related services	·		U		1 '	4	NHS	4 17	1		14,497,116	12,824,304	100%	res	£2,015,755 now funded through 575 arrangements
	CCG (excluding	assess	Model for Managing						Health	/		/ 17	Sector	Contribution					
	continence)		Transfer of Care							4									
10	Integrated Equipment -	Home first /discharge to	High Impact Change	Housing and related services	;		0		Community	4	NHS	4 17	Private	e ICB Discharge Funding	£841,140	£800,343	100%	Yes	It totality with line above
	CCG (excluding	assess	Model for Managing						Health	/		/ 17	Sector						
	continence)- Discharge		Transfer of Care							/		/ 17							
11	EOL - 72 hour pathway			Fark, Discharge Blanning			0		Community	+	NHS	+	Charita	y Minimum NHS	£222,192	£225,191	1 1000/	Yes	Inflation
11		Seven-Day services	High Impact Change	Early Discharge Planning			U		1 '	/	INIDS	/ 17	. Criarity	·	1222,192	1225,19	100%	res	IIIIation
	Discharge Service		Model for Managing						Health	/		/ 17	/	Contribution					
	(Dorothy House)		Transfer of Care							4			Volunt	t					
12	Mental Health Liaison	Enhancing health in care	Integrated Care	Care navigation and planning	g		0		Mental Health	/	NHS	/ 17	NHS	Minimum NHS	£243,148	£0	0%	Yes	£246,431 funded through S75 arrangements
		homes	Planning and							/		/ 17	Menta	al Contribution					
			Navigation							4		4 17	Health	,					/
12	Community geriatrics	Enhancing health in care	Integrated Care	Assessment teams/joint			0		Community	+	NHS	+	NHS	Minimum NHS	£133,257	£135,056	1000/	Yes	Inflation
15		_	_				U		1 '	/	INIDS	/ 17			1155,257	1155,050	100%	res	IIIIation
	(WHC ACS)	homes	Planning and	assessment					Health	4		4 17	Comm	Contribution					/
			Navigation									44	unity						
14	Home first WHC	Home first/ reablement	High Impact Change	Home First/Discharge to			0		Community		NHS		NHS	Additional NHS	£835,106	£0	100%	Yes	New scheme below as now Min ICB cont
			Model for Managing	Assess - process					Health			I = I I	Comm	Contribution					
			Transfer of Care	support/core costs						/		/ 17	unity						
1.5	Disabarga comitos	Disabarga san it-ff:-					0		Community	-	NUIC	+	unity	Minimum NUC	C422 CC5	0420.27	1.000/	Ves	Inflation
15	Discharge service	Discharge service staffing	High Impact Change	Home First/Discharge to			U		Community	4	NHS	I = I I	NHS	Minimum NHS	£423,655	£429,374	100%	Yes	Inflation
	staffing WHC		Model for Managing	Assess - process					Health	4		4 17	Comm	Contribution					/
			Transfer of Care	support/core costs								4	unity						
16	Overnight Nursing WHC	Overnight Nursing WHC	Personalised Care at	Physical health/wellbeing			0		Community		NHS	$I = I_7$	NHS	Additional NHS	£723,100	£0	100%	Yes	New scheme below as now Min ICB cont
			Home	1 ' '					Health	/		/ 17	Comm	Contribution					
			Home						ricaitii	4		4 17	unity	Contribution					/
							_				 	++	,					4	
17		Home first/ discharge to	High Impact Change	Housing and related services	•		0		Social Care	/	LA	/ 17		e Additional LA	£1,547,500	£1,635,089	100%	Yes	Inflation
	Local Authority (Adults)	assess	Model for Managing							/		/ 17	Sector	Contribution					
			Transfer of Care							4		4 17							/
18	Integrated Equipment -	Home first/ discharge to	High Impact Change	Housing and related services	:		0		Social Care		LA	4	Private	e Additional LA	£293,500	£310,112	100%	Yes	Inflation
	Local Authority	assess	Model for Managing							/		/ 17	Sector			,			
	(Children)	433533	Transfer of Care							/		/ 17	Joceton	Contribution					
	, ,			l		-				4	 	++	-	+				4	
19	Homefirst Plus- Local	Home first/ discharge to	Home-based	Reablement at home		216	825	Packages	Social Care	/	LA	/ 17	Local		£664,898	£414,994	100%	Yes	Scheme 19 and scheme 52 are pooled together to fund
	Authority Contribution	assess	intermediate care	(accepting step up and step						/		/ 17	Author	r Contribution					Homefirst activity. Decision has been taken to bring both
			services	down users)						4		4 17	ity						scheme outputs together to show one consistent figure.
20	Carers - LA contribution	Carers	Carers Services	Carer advice and support		560	470	Beneficiaries	Social Care		LA	7	Charity	y Additional LA	£668,583	£706,425	100%	Yes	Decrease in output can be attributed to performance
	to pool (Adults)	1		related to Care Act duties						/		/ 17	/	Contribution					issues with contract provider. The contract has
	to poor (Addits)			related to care Act daties						/		/ 17	1,,,,,,,,	Contribution					•
		_						- 0			 	++	volunt					4	subsequently been retendered with an alternative
21	Carers - LA contribution	Carers	Carers Services	Carer advice and support		560	428	Beneficiaries	Social Care	/	LA	/ 17	Charity	y Additional LA	£72,674	£76,787	7 100%	Yes	Decrease in output can be attributed to performance
	to pool (Childrens)			related to Care Act duties						/		/ 17	/	Contribution					issues with contract provider. The contract has
													Volunt	t					subsequently been retendered with an alternative
22	Protecting Adult Social	Protecting Adult Social Care	Community Based	Integrated neighbourhood			0		Social Care		LA		Local	Additional LA	£1,833,000	£1,936,748	100%	Yes	Inflation
	Care - maintaining		Schemes	services								I = I I	Author			==,550,7 10			
			Scriences	SCI VICES						4		I = I I	Autiloi	Continuation					
	services A						1					+	ity					4.	
23	Disabled Facilities	Disabled Facilities Grant	DFG Related Schemes	Adaptations, including		2800	146	Number of	Social Care		LA	I = I	Private		£3,713,864	£4,050,899	100%	Yes	New Year allocation
	Capital Grant			statutory DFG grants				adaptations					Sector						
								funded/people											
24	Protecting Adult Social	Protecting Adult Social Care	Care Act	Other	Maintaining		0	7,	Social Care		LA		Local	Minimum NHS	£8,215,774	£8,680,786	100%	Yes	Inflation
24	Care - maintaining		Implementation	0	social care		ľ		Social care		J.	I = I I	Author		10,213,774	20,080,780	20070		
	_											I = I I	Autiloi	Contribution					
	services B		Related Duties		capacity					4		44	ity					4	
25	Care Act - maintaining	Protecting Adult Social Care	Care Act	Other	Maintaining		0		Social Care		LA	I = I I	Local	Minimum NHS	£3,112,035	£3,288,177	7 100%	Yes	Inflation
	services C		Implementation		social care							I = I I	Author	r Contribution					
			Related Duties		capacity					4		I = I	itv						
26	Medvivo - Telecare	Preventative Services	Assistive Technologies	Assistive technologies		3600	2562	Number of	Social Care		IΔ	+	Private	e Minimum NHS	£1,268,238	£1,285,359	100%	Yes	Change in output attributed to previous estimated
20		i reventative services				3000	2302		Jociai Cale		<u>.</u>				11,200,230	11,200,300	100/0	163	
			and Equipment	including telecare				beneficiaries				I = I I	Sector	Contribution					output including sheltered housing customer who use
	Response and Support									4	1								Itho Tologaro convice but are funded congrately. The
										+		+	_				1		the Telecare service but are funded seperately. The
27	Website Data Admin &	Focus on choice	Integrated Care	Support for implementation			0		Social Care		LA	+	Local	Minimum NHS	£64,947	£67,869	100%	Yes	Inflation
27		Focus on choice	Integrated Care Planning and	Support for implementation of anticipatory care			0		Social Care		LA	Ħ		Minimum NHS r Contribution	£64,947	£67,869	100%	Yes	
27	Website Data Admin &	Focus on choice	_				0		Social Care		LA	\top			£64,947	£67,869	100%	Yes	

	-																		
28	Complex Care packages	Protecting Adult Social Care	Home Care or Domiciliary Care	Domiciliary care packages		228	275	Hours of care (Unless short-	Social Care		LA			Minimum NHS Contribution	£497,926	£526,108	100%	Yes	Funding is pooled together for scheme 28 and 57 so outputs have also been pooled together to show
			Í					term in which											consistent figure. Outputs are higher due to changes
29	ASC transformation	Discharge teams	Integrated Care	Assessment teams/joint			0		Social Care		LA			Minimum NHS	£390,577	£408,153	100%	Yes	Inflation
			Planning and	assessment									Author	Contribution					
20			Navigation									++	ity		04 000 440	04 000 050	4000/		
30	Hospital Social Care	Home first/ discharge to	Integrated Care	Assessment teams/joint			0		Social Care		LA		1 1	Minimum NHS	£1,838,140	£1,920,856	100%	Yes	Inflation
	Disharge Services	assess	Planning and Navigation	assessment									Author	Contribution					
31	Homefirst Plus - ICB	Home first /discharge to	High Impact Change	Home First/Discharge to			0		Social Care	+	IΑ	+	NHS	Minimum NHS	£664,398	£694,296	100%	Yes	Inflation
31	Contribution	assess	Model for Managing	Assess - process			Ů		Social care				Comm	Contribution	1004,330	1054,250	100%	163	illiation
1	Contribution	455655	Transfer of Care	support/core costs									unity	Contribution					
32	Carers - ICB	Preventative Services	Carers Services	Respite services		53	956	Beneficiaries	Social Care		LA		Charity	Minimum NHS	£821,067	£858,015	100%	Yes	Figure given in output is the number of individuals who
	contribution to pool												/ Volunt	Contribution					have attended a support group over the past 12 months as unit number is beneficiaries instead of number of
33	Public Health	Preventative Services	Housing Related				n		Social Care		IΔ	+	*************	Minimum NHS	£40,000	£0	0%	Yes	Scheme no longer in BCF
33	Prevention - Warm &	Treventative Services	Schemes				Ŭ		Social care					Contribution	140,000	10	070	103	Scheme no longer in ber
	Safe		bunemes										ity	Contribution					
34	Trusted Assessors	Home first/ discharge to	High Impact Change	Trusted Assessment			0		Social Care		LA		Charity	Minimum NHS	£188,463	£196,944	100%	Yes	Inflation
		assess	Model for Managing										/	Contribution					
			Transfer of Care										Volunt						
35	BCF Support Team	Programme Office, internal	Workforce recruitment				0	WTE's gained	Other	Staff costs to	LA		Local	Minimum NHS	£150,739	£157,522	100%	Yes	Inflation
		staff	and retention							support BCF			Author	Contribution					
										programme		++	ity						
36	Resource Specialist	Integrated Brokeridge	Other				0		Other	Staff costs to	LA			Minimum NHS	£325,820	£340,482	100%	Yes	Inflation
										support			Author	Contribution					
27		2 .12								integrated		++	ity		5000 705	64 006 400	4000/		
3/	Urgent Care at Home	Rapid Response Service	Urgent Community				0		Community Health		LA			Minimum NHS Contribution	£992,786	£1,006,189	100%	Yes	Inflation
	Domiciliary Care		Response						пеанн				Sector	Contribution					
38	Home from Hospital -	Home first /discharge to	Enablers for Integration	Voluntary Sector Business			0		Social Care	+	IΑ	+	Charity	Minimum NHS	£423,689	£442,755	100%	Yes	Inflation
	ageing well	assess	Enable of the gradion	Development			Ĭ		Social care				/	Contribution	2 125,005	2.112,733	10070	1.03	
													Volunt						
39	Intensive Support	Intensive Support Service	Community Based	Multidisciplinary teams that			0		Community		LA		NHS	Minimum NHS	£309,701	£0	0%	Yes	Scheme no longer in BCF, now anaged through S75
	Service	(MH) IES	Schemes	are supporting					Health				Comm	Contribution					arrangement
				independence, such as									unity						
40	Bed Review Co-	Home first/ discharge to	Enablers for Integration	Other	Community		0		Social Care		LA			Additional NHS	£10,861	£0	100%	Yes	See below new scheme 40 as now Min ICB
	ordinator	assess			Assest Mapping								Author	Contribution					
	St. 11 /D D L 10		8 11 1	2 11 11 11		4200	204	N. 1. 6	2 : 10			++	ity		62 547 204	62 722 740	4000/		
41	Step Up/Down Beds - IR	Home first/ discharge to	Bed based	Bed-based intermediate care	2	1300	391	Number of	Social Care		LA			Minimum NHS	£3,517,284	£3,723,748	100%	Yes	Increase in outputs related to the embedding of
	Beas	assess	intermediate Care Services (Reablement,	with rehabilitation (to support discharge)				placements					Sector	Contribution					Pathway 2 contract with stakeholders across the system as well as contract providers. The service length of stay
42	Block Beds D2A	Buffer beds	Bed based	Bed-based intermediate care	,	550	246	Number of	Social Care		IΔ	+	Private	Additional LA	f0	£0	0%	Yes	Decrease in output can be attributed to the changes
72	additional bed capacity -	- Dunci beas	intermediate Care	with reablement (to support		330	240	placements	Social care					Contribution	10	10	070	103	made to the Pathway 2 discharge pathway. D2A bed
	Non Recurrent		Services (Reablement,	discharge)				piacements					Jacob I	Continuation					cohort was reduced as part of the changes made to the
43	Council reablement	Home first/ reablement	Home-based	Reablement at home (to		575	266	Packages	Community		LA		Local	Minimum NHS	£414,510	£433,163	100%	Yes	This covers staff roles and cannot be attributed to the
			intermediate care	support discharge)					Health					Contribution					purchasing of care packages.
			services										ity						
44		lo 0 0 11	Home-based	Reablement at home		218	380	Packages	Social Care		LA			ICB Discharge Funding	£793,663	£829,378	100%	Yes	Increase in outputs due to funding for scheme 44 and 45
	TF Dom Care - in house -	Dom Care - Rapid response											Author						being pooled together for Wiltshire Support at Home
	TF Dom Care - in house - a - Discharge Fund - ICB	- Dom Care - Rapid response	intermediate care	(accepting step up and step															and in Contracts have been been better at a show
	a - Discharge Fund - ICB		services	down users)								+	ity						service. Outputs have been brought together to show
45	a - Discharge Fund - ICB	- Dom Care - Rapid response - Dom Care - Rapid response	services Home Care or	down users) Domiciliary care to support		1510	2128	Hours of care	Social Care		LA	+	1 1	Minimum NHS	£259,236	£270,901	100%	Yes	Increase in outputs due to funding for scheme 44 and 45
45	a - Discharge Fund - ICB		services	down users) Domiciliary care to support hospital discharge (Discharge		1510	2128	(Unless short-	Social Care		LA		Local Author	Minimum NHS Contribution	£259,236	£270,901	100%	Yes	Increase in outputs due to funding for scheme 44 and 45 being pooled together for Wiltshire Support at Home
45	a - Discharge Fund - ICB TF Dom Care - in house - a	Dom Care - Rapid response	services Home Care or Domiciliary Care	down users) Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)	2			(Unless short- term in which			LA		Author ity	Contribution		,			Increase in outputs due to funding for scheme 44 and 45 being pooled together for Wiltshire Support at Home service. Outputs have been brought together to show
45 46	a - Discharge Fund - ICB TF Dom Care - in house - a Dom Care - Rapid	Dom Care - Rapid response Dom Care - Rapid response	Services Home Care or Domiciliary Care Home Care or	down users) Domiciliary care to support hospital discharge (Discharge to Assess pathway 1) Domiciliary care to support	2	1510 180	2128	(Unless short- term in which Hours of care	Social Care Social Care		LA LA		Author ity Local		£259,236 £1,052,899	£270,901 £1,100,279		Yes	Increase in outputs due to funding for scheme 44 and 45 being pooled together for Wiltshire Support at Home service. Outputs have been brought together to show Increase in outputs due to funding for scheme 44 and 45
45	a - Discharge Fund - ICB TF Dom Care - in house - a Dom Care - Rapid response a Discharge	Dom Care - Rapid response	services Home Care or Domiciliary Care	down users) Domicillary care to support hospital discharge (Discharge to Assess pathway 1) Domiciliary care to support hospital discharge (Discharge	2			(Unless short- term in which Hours of care (Unless short-			LA LA		Author ity	Contribution		,			Increase in outputs due to funding for scheme 44 and 45 being pooled together for Wiltshire Support at Home service. Outputs have been brought together to show Increase in outputs due to funding for scheme 44 and 45 being pooled together for Wiltshire Support at Home
45 46 47	a - Discharge Fund - ICB TF Dom Care - in house - a Dom Care - Rapid response a Discharge Fund ICB	Dom Care - Rapid response Dom Care - Rapid response (WS@H)	services Home Care or Domiciliary Care Home Care or Domiciliary Care	down users) Domiciliary care to support hospital discharge (Discharge to Assess pathway 1) Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		180	199	(Unless short- term in which Hours of care (Unless short- term in which	Social Care		LA LA		Author ity Local Author ity	Contribution ICB Discharge Funding		£1,100,279	100%	Yes	Increase in outputs due to funding for scheme 44 and 45 being pooled together for Wiltshire Support at Home service. Outputs have been brought together to show Increase in outputs due to funding for scheme 44 and 45
45 46 47	a - Discharge Fund - ICB TF Dom Care - in house - a Dom Care - Rapid response a Discharge Fund ICB EOL & Non CHC	Dom Care - Rapid response Dom Care - Rapid response	Services Home Care or Domiciliary Care Home Care or	down users) Domicillary care to support hospital discharge (Discharge to Assess pathway 1) Domiciliary care to support hospital discharge (Discharge				(Unless short- term in which Hours of care (Unless short-			LA LA		Author ity Local Author ity Private	Contribution	£1,052,899	£1,100,279			Increase in outputs due to funding for scheme 44 and 45 being pooled together for Wiltshire Support at Home service. Outputs have been brought together to show Increase in outputs due to funding for scheme 44 and 45 being pooled together for Wiltshire Support at Home

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48	Wiltshire Council	Discharge Fund	High Impact Change	Early Discharge Planning			0		Social Care		LA		Local		£1,435,926	£2,393,210	100%	Yes	New Year allocation
	Discharge Fund		Model for Managing										Autho	or Discharge Funding					
	2 1 2 1	2 200	Transfer of Care					ueret : I	0.1	c. m	l	+	ity		-		00/		
49	Brokerage Support -	Programme Office, internal	Workforce recruitment					WTE's gained	Other	Staff costs to	LA		Local		10	£U	0%	No	
	Non recurrent	staff	and retention							support BCF			Autho	or Contribution					
				5: ./5: .						programme			ity		-		00/		
50	Increase staff in	Systems to manage patient	High Impact Change	Home First/Discharge to					Community		Joint	###	# NHS	Additional LA	£0	£U	0%	No	
	Wiltshire Flow Hub -	flow	Model for Managing	Assess - process					Health				Comn	Contribution					
	non recurrent		Transfer of Care	support/core costs								+	unity						
51		Systems to manage patient	Workforce recruitment					WTE's gained	Other	Additional	LA		Local		£0	£0	0%	No	
	to Support flow - non	flow	and retention							staffing capacity			Autho	or Contribution					
	recurrent											+	ity						
52	Home First Plus - WHC	Home first/ discharge to	Home-based	Reablement at home (to	5	75	825	Packages	Community		LA		NHS	iBCF	£915,300	£938,640	100%	Yes	Scheme 19 and scheme 52 are pooled together to fund
		assess	intermediate care	support discharge)					Health				Comn	n					Homefirst activity. Decision has been taken to bring both
			services									\perp	unity						scheme outputs together to show one consistent figure.
53		iBCF Protecting Adult Social	Workforce recruitment				0	WTE's gained	Social Care		LA			e iBCF	£2,803,174	£2,803,170	100%	Yes	Do you wish to update' filter selected as yes due to issue
	extra capacity in the	Care	and retention										Secto	r					with excel. Funding allocated was not pulling through on
	local care system -											\perp							k34. Better Care Manager is aware and suggested fix.
54	Investigating Officers	iBCF Protecting Adult Social	Integrated Care	Support for implementation			0		Social Care		LA		Local		£133,781	£139,800	100%	Yes	Do you wish to update' filter selected as yes due to issue
		Care	Planning and	of anticipatory care									Autho	or					with excel. Funding allocated was not pulling through on
			Navigation										ity						k34. Better Care Manager is aware and suggested fix.
55	Providing stability and	iBCF Preventative	Other				0		Social Care		LA			e iBCF	£927,180	£927,200	100%	Yes	Do you wish to update' filter selected as yes due to issue
	extra capacity in the												Secto	r					with excel. Funding allocated was not pulling through on
	local care system -																		k34. Better Care Manager is aware and suggested fix.
56	Prevention & wellbeing	iBCF Preventative	Prevention / Early	Social Prescribing			0		Social Care		LA		Local	iBCF	£462,375	£652,900	100%	Yes	Do you wish to update' filter selected as yes due to issue
	Team		Intervention										Autho	or					with excel. Funding allocated was not pulling through on
													ity						k34. Better Care Manager is aware and suggested fix.
57	New: Providing stability	iBCF Protecting Adult Social	Home Care or	Domiciliary care packages	2	27	275	Hours of care	Social Care		LA		Privat	e iBCF	£1,014,741	£1,014,700	100%	Yes	Funding is pooled together for scheme 28 and 57 so
	and extra capacity in	Care	Domiciliary Care					(Unless short-					Secto	r					outputs have also been pooled together to show
	the local care system -							term in which											consistent figure. Outputs are higher due to changes
58	Providing stability and	iBCF Protecting Adult Social	Residential Placements	Nursing home	18	.85	247	Number of beds	Social Care		LA		Privat	e iBCF	£972,927	£972,900	100%	Yes	Inflation
	extra capacity I the local	Care											Secto	r					
	care system -																		
FO																			
29	Providing stability and	iBCF Protecting Adult Social	Residential Placements	Nursing home	18	85	190	Number of beds	Social Care		LA	+	Privat	e iBCF	£1,342,348	£1,342,300	100%	Yes	Inflation
59	Providing stability and extra capacity in the	iBCF Protecting Adult Social Care	Residential Placements	Nursing home	18	85	190	Number of beds	Social Care		LA		Privat Secto		£1,342,348	£1,342,300	100%	Yes	Inflation
29		_	Residential Placements	Nursing home	18	85	190	Number of beds	Social Care		LA				£1,342,348	£1,342,300	100%	Yes	Inflation
60	extra capacity in the	_	Residential Placements Enablers for Integration	-	18	85	190	Number of beds	Social Care Social Care		LA LA			r	£1,342,348		100%	Yes	Inflation
60	extra capacity in the local care system -	Care		-	11	85	190	Number of beds			LA LA		Secto	iBCF					Inflation
60	extra capacity in the local care system -	Care		Joint commissioning	11	85	190	Number of beds			LA LA		Secto	iBCF					Inflation
60	extra capacity in the local care system -	Care		Joint commissioning	1	85	190	Number of beds			LA LA		Secto	r iBCF			0%		Inflation Carry Forward from 23/24
60	extra capacity in the local care system - Commissioning Transformation	Care iBCF Preventative	Enablers for Integration	Joint commissioning infrastructure	11	85	190	Number of beds	Social Care		LA LA		Secto Local Authority	iBCF	£0	60	0%	No	
60	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional	Care iBCF Preventative	Enablers for Integration	Joint commissioning infrastructure	1;	85	190	Number of beds	Social Care		LA LA		Local Authority Local	iBCF	£0	60	0%	No	
60	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional	Care iBCF Preventative	Enablers for Integration Care Act Implementation Related Duties	Joint commissioning infrastructure	1:	85	0	Number of beds	Social Care		LA LA LA		Local Authority Local	r iBCF iBCF	£0	60	100%	No	
60 61	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding	Care IBCF Preventative IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties	Joint commissioning infrastructure Safeguarding	1:	85	0 0	Number of beds	Social Care Social Care		LA LA LA		Local Authority Local Authority	r iBCF iBCF iBCF	02	£0 £11,000	100%	No Yes	Carry Forward from 23/24
60 61 62	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding	Care IBCF Preventative IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties	Joint commissioning infrastructure Safeguarding	1;	85	0 0	Number of beds	Social Care Social Care		LA LA LA		Local Authority Local Authority Local	r iBCF iBCF iBCF	02	£0 £11,000	100%	No Yes	Carry Forward from 23/24
60 61 62 63	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training	Care IBCF Preventative IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration	Joint commissioning infrastructure Safeguarding	1;	85	0 0	Number of beds	Social Care Social Care		LA LA LA		Local Authority Local Authority Local	r iBCF iBCF iBCF	02	£0 £11,000	0% 100% 100%	No Yes	Carry Forward from 23/24
60 61 62 63	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff	Care IBCF Preventative IBCF Preventative IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration	Joint commissioning infrastructure Safeguarding Workforce development	1;	85	0 0	Number of beds	Social Care Social Care Continuing Care		LA LA LA LA		Local Authority Local Authority Local Authority	r iBCF iBCF iBCF	02	£11,000 £38,000	0% 100% 100%	No Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24
60 61 62 63	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training	Care IBCF Preventative IBCF Preventative IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration	Joint commissioning infrastructure Safeguarding Workforce development	1:	85	0 0	Number of beds	Social Care Social Care Continuing Care		LA LA LA LA		Local Authority Local Authority Local Authority Local	r iBCF iBCF iBCF	02	£11,000 £38,000	0% 100% 100%	No Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24
60 61 62 63	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF	Care IBCF Preventative IBCF Preventative IBCF Preventative Other	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration	Joint commissioning infrastructure Safeguarding Workforce development	1;	85	0 0 0	Number of beds	Social Care Social Care Continuing Care	Quality	LA LA LA LA		Local Authority Local Authority Local Authority Local Authority	r iBCF iBCF iBCF or iBCF or iBCF	02	£11,000 £38,000 £151,800	0% 100% 100%	No Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation
60 61 62 63	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance &	Care IBCF Preventative IBCF Preventative IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration	Joint commissioning infrastructure Safeguarding Workforce development	1:	85	0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care	Quality Assurance &	LA LA LA LA LA		Local Authority Local Authority Local Authority Local	r iBCF iBCF iBCF or iBCF iBCF iBCF	£0	£11,000 £38,000	0% 100% 100%	No Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24
60 61 62 63	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF	Care IBCF Preventative IBCF Preventative IBCF Preventative Other	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration	Joint commissioning infrastructure Safeguarding Workforce development	1;	85	0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care	Quality Assurance & Inspection Prep	LA LA LA LA LA		Local Authority Local	r iBCF iBCF iBCF or iBCF iBCF iBCF	£0	£11,000 £38,000 £151,800	0% 100% 100%	No Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation
60 61 62 63 64	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration	Joint commissioning infrastructure Safeguarding Workforce development	1;	85	0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care	Assurance &	LA LA LA LA LA		Local Authority Local	r iBCF or iBCF or iBCF or iBCF or iBCF or iBCF	£0	£11,000 £38,000 £151,800	100% 100% 100%	No Yes Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation
60 61 62 63 64	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep Contribution to System	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration Other	Joint commissioning infrastructure Safeguarding Workforce development	1:	85	0 0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care Other	Assurance & Inspection Prep Contribution to	LA LA LA LA LA LA		Local Authority Local	r iBCF iBCF iBCF r iBCF r iBCF r iBCF r iBCF	£0	£11,000 £38,000 £151,800 £34,200	100% 100% 100%	No Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation Carry Forward from 23/24
60 61 62 63 64	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration Other	Joint commissioning infrastructure Safeguarding Workforce development	1:	85	0 0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care Other	Assurance & Inspection Prep Contribution to System	LA LA LA LA LA LA LA		Local Authority	r iBCF iBCF iBCF r iBCF r iBCF r iBCF r iBCF	£0	£11,000 £38,000 £151,800 £34,200	100% 100% 100%	No Yes Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation Carry Forward from 23/24
60 61 62 63 64 65	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep Contribution to System Management Role	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration Other	Joint commissioning infrastructure Safeguarding Workforce development Workforce development	1:	85	0 0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care Other	Assurance & Inspection Prep Contribution to	LA LA LA LA LA LA LA		Local Authority	r iBCF riBCF riBCF riBCF riBCF riBCF riBCF riBCF riBCF	£0 £0 £0	£11,000 £38,000 £151,800 £34,200	100% 100% 100% 100%	No Yes Yes Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation Carry Forward from 23/24
60 61 62 63 64 65	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep Contribution to System Management Role Additional Adult Care	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration Other	Joint commissioning infrastructure Safeguarding Workforce development Workforce development	1;	85	0 0 0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care Other	Assurance & Inspection Prep Contribution to System	LA LA LA LA LA LA LA LA		Local Autho ity Privat	r iBCF iBCF iBCF iBCF iBCF iBCF iBCF or iBCF or iBCF	£0	£11,000 £38,000 £151,800 £34,200	100% 100% 100% 100%	No Yes Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation Carry Forward from 23/24 Inflation
60 61 62 63 64 65	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep Contribution to System Management Role	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration Other	Joint commissioning infrastructure Safeguarding Workforce development Workforce development	1:	85	0 0 0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care Other	Assurance & Inspection Prep Contribution to System	LA LA LA LA LA LA		Local Authority	r iBCF iBCF iBCF iBCF iBCF iBCF iBCF or iBCF or iBCF	£0 £0 £0	£11,000 £38,000 £151,800 £34,200	100% 100% 100% 100%	No Yes Yes Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation Carry Forward from 23/24 Inflation
60 61 62 63 64 65	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep Contribution to System Management Role Additional Adult Care LA Provision	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative IBCF Preventative Protecting Adult Social Care	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Other Contact Integration Other Enablers for Integration	Joint commissioning infrastructure Safeguarding Workforce development Workforce development	1:	85	0 0 0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care Other Other	Assurance & Inspection Prep Contribution to System	LA LA LA LA		Secto Local Autho ity Local A	r r r r r r r r r r r r r r r r r r r	£0 £0 £0 £0 £1,670,175	£11,000 £38,000 £151,800 £34,200 £100,000	100% 100% 100% 100% 100%	Yes Yes Yes Yes Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation Carry Forward from 23/24 Inflation Inflation
60 61 62 63 64 65 66	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep Contribution to System Management Role Additional Adult Care	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Enablers for Integration Other	Joint commissioning infrastructure Safeguarding Workforce development Workforce development	1:	85	0 0 0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care Other	Assurance & Inspection Prep Contribution to System	LA LA LA LA LA LA LA Joint	*****	Secto Local Author ity Frivat Secto	r iBCF iBCF iBCF iBCF iBCF iBCF iBCF or iBCF or iBCF	£0 £0 £0	£11,000 £38,000 £151,800 £34,200	100% 100% 100% 100% 100%	No Yes Yes Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation Carry Forward from 23/24 Inflation Inflation Reflected in schemes, balance is expected requests for
60 61 62 63 64 65 66 67	extra capacity in the local care system - Commissioning Transformation Pilot for Transitional Safeguarding CHC Training Transformational Staff Charges - iBCF Quality Assurance & Inspection Prep Contribution to System Management Role Additional Adult Care LA Provision 2024/25 expected	Care IBCF Preventative IBCF Preventative IBCF Preventative Other IBCF Preventative IBCF Preventative Protecting Adult Social Care	Enablers for Integration Care Act Implementation Related Duties Enablers for Integration Other Contact Integration Other Enablers for Integration	Joint commissioning infrastructure Safeguarding Workforce development Workforce development	1;	85	0 0 0 0 0	Number of beds	Social Care Social Care Continuing Care Social Care Other Other	Assurance & Inspection Prep Contribution to System	LA LA LA LA	### :	Secto Local Author ity Frivat Secto	r iBCF iBCF iBCF iBCF iBCF r iBCF r iBCF r iBCF make the second of the second	£0 £0 £0 £0 £1,670,175	£11,000 £38,000 £151,800 £34,200 £100,000	100% 100% 100% 100% 100%	Yes Yes Yes Yes Yes Yes Yes	Carry Forward from 23/24 Carry Forward from 23/24 Inflation Carry Forward from 23/24 Inflation Inflation

Adding New Schemes:

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Scheme	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if	Outputs for 2024-	Units (auto-	Area of Spend	Please specify if	Commissioner	% %	Provid	Source of Funding	Expenditure for 2024-25 (£)	% of	1
ID		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	'Scheme Type'	25	populate)		'Area of Spend' is		NHS L	er			Overall Spend	
68	Intermediate Care Beds	GP cover for PW2 beds	Bed based	Bed-based intermediate care	GP support to	0	Number of	Primary Care		NHS		NHS	Minimum NHS	£95,627		linked to scheme
	GP Cover		intermediate Care	with rehabilitation (to	cover temp		placements						Contribution			5 above
			Services (Reablement,	support discharge)	residents						\vdash					
14	Home first WHC	Home first/Reablement	High Impact Change	Home First/Discharge to				Community		NHS		NHS	Minimum NHS	£846,380	100%	replaces scheme
			Model for Managing	Assess - process				Health				Comm	Contribution			14 above
16	Overnight Nursing WILC	Overnight Nursing WHC	Transfer of Care Personalised Care at	support/core costs Physical health/wellbeing				Community		NHS	++	unity NHS	Minimum NHS	£732,862	1000/	replaces scheme
10	Overnight Nursing Who	Overnight Nursing who	Home	Physical fleatth/wellbeing				Health		INIDS		Comm	Contribution	1/32,002	100%	16 above
			nome					nealth				unity	Contribution			10 above
69	Homefirst Plus- Local	Home first/Reablement	Home-based	Reablement at home		825	Packages	Social Care		LA		Local	Minimum NHS	£279,824	100%	linked to scheme
	Authority Contribution		intermediate care	(accepting step up and step			_					Author	Contribution			19 above
			services	down users)								ity				
70	Brokerage Support	Programme Office, internal	Workforce recruitment	Improve retention of existing		0	WTE's gained	Other	Staff costs to	LA		Local	ICB Discharge Funding	£190,000	100%	Prev scheme 49
		staff	and retention	workforce					support BCF			Author				
									programme		-	ity				
71	WC In Reach (Discharge Hubs)	Staffing support to coordinate	Integrated Care Planning and	Care navigation and planning				Primary Care		LA		Local	ICB Discharge Funding	£339,000	100%	
	Hubs)	hospital discharges	Navigation									Author itv				
72	Urgent Community	Rapid response service	Urgent Community					Community		IΑ		Local	ICB Discharge Funding	£320,000	100%	
, -	Response (Flow staffing		Response					Health				Author	res sistinger anding	2520,000	20070	
	supports rapid											ity				
73	WC Reablement	HomeFirst/Reablement	Home-based	Rehabilitation at home (to		825	Packages	Community		LA		Local	ICB Discharge Funding	£228,000	100%	Output link to
	Staffing		intermediate care	prevent admission to				Health				Author				scheme 69
			services	hospital or residential care)								ity				
74	Urgent Community	Rapid response service	Urgent Community					Community		LA		Local	Minimum NHS	£400,000	100%	
	Response (Carer Breakdown)		Response					Health				Author	Contribution			
75	Wiltshire P1 (Home	Homefirst/Reablement	Home-based	Reablement at home (to		825	Packages	Primary Care		IA	++	Local	Additional NHS	£1,640,000	100%	Output link to
/3	First Winter)	additional capacity	intermediate care	support discharge)		023	rackages	Filliary Care		LA			Contribution	11,040,000	100%	scheme 69
	Thist Whitely	additional capacity	services	Support districting (itv	Contribution			Scheme 05
76	P1 Complex (Winter)	Homefirst/Reablement	Home-based	Reablement at home (to		825	Packages	Primary Care		LA		Local	Additional NHS	£300,000	100%	Output link to
		additional capacity	intermediate care	support discharge)								Author	Contribution			scheme 69
			services									ity				
77	WH&C In Reach	Avoidable admission support	Integrated Care	Care navigation and planning				Community		NHS		NHS	Minimum NHS	£310,000	100%	
			Planning and					Health				Comm	Contribution			
			Navigation									unity				
40	Bed Review Co-	Home first/ discharge to	Enablers for Integration	Workforce development				Social Care		LA		Local	Minimum NHS	£11,349	100%	Was addnt now
	ordinator	assess										Autnor	Contribution			min ICB
												ity				