



HM Government



Better Care Fund 2024-25 Q3 Reporting Template

2. Cover

Version 1.0

Please Note:

- The BCF quarterly reports are categorised as 'Management Information' and data from them will be published in an aggregated form on the NHSE website. This will include any narrative section. Also a reminder that as is usually the case with public body information, all BCF information collected here is subject to Freedom of Information requests.
- At a local level it is for the HWB to decide what information it needs to publish as part of wider local government reporting and transparency requirements. Until BCF information is published, recipients of BCF reporting information (including recipients who access any information placed on the BCE) are prohibited from making this information available on any public domain or providing this information for the purposes of journalism or research without prior consent from the HWB (where it concerns a single HWB) or the BCF national partners for the aggregated information.
- All information will be supplied to BCF partners to inform policy development.
- This template is password protected to ensure data integrity and accurate aggregation of collected information. A resubmission may be required if this is breached.

Health and Wellbeing Board:	Reading
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Contact number:	0118 937 3643
Has this report been signed off by (or on behalf of) the HWB at the time of submission?	Yes
If no, please indicate when the report is expected to be signed off:	

Question Completion - when all questions have been answered and the validation boxes below have turned green you should send the template to england.bettercarefundteam@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'.

Complete

Complete:	
2. Cover	Yes
3. National Conditions	Yes
4. Metrics	Yes
5.1 C&D Guidance & Assumptions	Yes
5.2 C&D H1 Actual Activity	Yes
6b. Expenditure	Yes

For further guidance on requirements please refer back to guidance sheet - tab 1.

[<< Link to the Guidance sheet](#)

Better Care Fund 2024-25 Q3 Reporting Template

3. National Conditions

Selected Health and Wellbeing Board:

Reading

Has the section 75 agreement for your BCF plan been finalised and signed off?	Yes
If it has not been signed off, please provide the date section 75 agreement expected to be signed off	
If a section 75 agreement has not been agreed please outline outstanding actions in agreeing this.	

Confirmation of Nation Conditions

National Condition	Confirmation	If the answer is "No" please provide an explanation as to why the condition was not met in the quarter and mitigating actions underway to support compliance with the condition:
1) Jointly agreed plan	Yes	
2) Implementing BCF Policy Objective 1: Enabling people to stay well, safe and independent at home for longer	Yes	
3) Implementing BCF Policy Objective 2: Providing the right care in the right place at the right time	Yes	
4) Maintaining NHS's contribution to adult social care and investment in NHS commissioned out of hospital services	Yes	

Checklist

Complete:

Yes
Yes
Yes
Yes

Better Care Fund 2024-25 Q3 Reporting Template

4. Metrics

Selected Health and Wellbeing Board:

Reading

National data may be unavailable at the time of reporting. As such, please utilise data that may only be available system-wide and other local intelligence.

Metric	Definition	For information - Your planned performance as reported in 2024-25 planning				For information - actual performance for Q2 (For Q3 data, please refer to data pack on BCF)	Assessment of progress against the metric plan for the reporting period	Challenges and any Support Needs <i>Please describe any challenges faced in meeting the planned target, and please highlight any support that may facilitate or ease the achievement of metric plan - ensure that if you have selected data not available to assess progress that this is addressed in this section of your plan</i>	Achievements - including where BCF funding is supporting improvements. <i>Please describe any achievements, impact observed or lessons learnt when considering improvements being pursued for the respective metrics</i>	Variance from plan <i>Please ensure that this section is completed where you have indicated that this metric is not on track to meet target outlining the reason for variance from plan</i>	Mitigation for recovery <i>Please ensure that this section is completed where a) Data is not available to assess progress b) Not on track to meet target with reference to recovery position against plan</i>	
		Q1	Q2	Q3	Q4							
Avoidable admissions	Unplanned hospitalisation for chronic ambulatory care sensitive conditions (NHS Outcome Framework indicator 2.3)	189.0	176.0	180.0	208.0	172.1	On track to meet target	The prevalence of the conditions that lead to hospitalisation and ensuring communications are targeted at the right people to reduce likelihood of admission. The Community Health Champions programme is coming to an end as it was funded through Covid recovery funding and there is no additional funding to sustain this service.	We have had 559 admissions per 100,000 population as at the end of December 2024, and our current projections to the end of March 2025 are 745 against a maximum of 753. We have shared the more detailed information about the top 3 conditions with our Integration Board members, including Public Health and have noted the Public Health announcements on commercial radio stations with regard to increased risk (2 x more likely to be admitted to hospital) for these conditions, in particular Asthma and Chronic Obstructive Pulmonary Disease (COPD) and how to manage these to avoid admission.	Not Applicable	Not Applicable	
Discharge to normal place of residence	Percentage of people who are discharged from acute hospital to their normal place of residence	92.6%	92.1%	92.2%	92.0%	91.2%	Not on track to meet target	Our Hospital Discharge Teams and the Discharge Hub look to achieve a "Home First" approach but there has been a significant and continued increase in the number of admissions to Long Term Nursing or Residential Care, which has impacted on this target.	We work closely with care providers and the voluntary and community sector to enable a discharge home wherever possible.	Our performance for the year as at the end of December was 91.9%, which puts us just below the minimum target of 92.2% for the year.	Not Applicable	
Falls	Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.			1,612.2		318.6	On track to meet target	Funding falls prevention services e.g. Reconditioning Programme, in the interim whilst the Falls Prevention Lead is recruited. Funding via Public Health Grant for these services has ended and we are looking at options to partially fund through the Falls project funding allocation from the BCF, which will require senior level sign off.	As at the end of December 2025, there had been 1,136 admissions due to falls, per 100,000 population (65+), against a maximum target of 1,612, and a projection of 1,514 to the end of the year. We completed a Falls Diagnostic piece of work, which was presented to the Reading Integration Board in November and are now moving onto Phase 2 of the Falls project, to recruit a Falls Prevention Lead, which we expect to be completed in Quarter 4.	Not Applicable	Not Applicable	
Residential Admissions	Rate of permanent admissions to residential care per 100,000 population (65+)			562	not applicable		Not on track to meet target	Our admissions to Nursing Residential homes for Long Term Care needs to be met have exceeded our maximum target for the year as at the end of December, with 675 admissions per 100,000 population (65+) against a maximum target of 562, and our current projections to year end are 900, almost twice the target set.	Our hospital discharge team are ensuring effective triage on discharges where the hospital discharge hub have advised a Pathway 3 discharge is required. Our local hospital have also started a project to review the potential "overprescription" of care on discharge.	The average age of admissions is 80+, and cases are now very complex with extensive needs to be met. We currently have no opportunity to compare these increases with other areas to know if we are an outlier or if this level of demand is also increasing in other areas. Whilst we have received anecdotal confirmation that there are these same pressures in other areas in our region, we do not have the data to compare at this stage.	Not Applicable	

Yes
Yes
Yes
Yes

Better Care Fund 2024-25 Q3 Reporting Template

5. Capacity & Demand

Selected Health and Wellbeing Board:

Reading

5.1 Assumptions

1. How have your estimates for capacity and demand changed since the last reporting period? Please describe how you are building on your learning across the year where any changes were needed.

We have noticed longer waits for discharge on Pathway 0 and have recommissioned a Hospital to Home service from the Voluntary and Community Sector to support people who may be vulnerable but do not have care needs, to support their discharge, checking that they have food, prescriptions, heating etc., alongside advice and signposting to other support if needed. The new service is starting from 1st February 2025. Pathway 1 discharge average waits have also increased from 1.6 days in Q2 to 2.7 days. The recent community bed audit actions are ongoing to maximise utilisation of community beds to support a reduction in the length of wait on Discharge Ready lists through the winter period.

2. Do you have any capacity concerns for Q4? Please consider both your community capacity and hospital discharge capacity.

Gaps in Urgent Community Response (UCR) capacity vs demand and the continued impact of this continues to be flagged to Executive Board and next steps are being considered as part of the Buckinghamshire, Oxfordshire, Berkshire West (BOB) Integrated Care Board's (ICB) financial planning process. As a result of changes to BCF funding streams, an interim mitigation was agreed by the Urgent and Emergency Care (UEC) Place Director to reprioritise some of the UEC funding that Berkshire Health Foundation Trust (BHFT) receive to cover medical/therapy weekend provision at community hospitals, to cover the gap in UCR for the remainder of this financial year. Whilst demand for UCR does still exceed capacity, effective triaging is in place to enable redirection where required. Community and acute colleagues continue to work closely with the South Central Ambulance Services (SCAS) and GP partners to maximise use of all Single Point of Access pathways so as to ensure all alternative pathways to admission are being used. A system meeting is being arranged to explore ongoing use of UEC funding or other options to mitigate the gap and avoid a reduction in capacity with wider risks for the system.

3. Where actual demand exceeds capacity, what is your approach to ensuring that people are supported to avoid admission or to enable discharge? Please describe how this improves on your approach for the last reporting period.

Focus in Q3 has predominantly been on gearing up for winter pressures and ensuring maximised use of admission avoidance services to support system resilience. This included launching our Same Day Urgent Access pilot on 1 Oct, supporting utilisation and growth of Single Point of Access routes and bolstering OOH and discharge staffing capacity to mitigate the increased volumes over winter.

Key programme updates this quarter:

5.3.1. Same Day Urgent Access – pilot GP streaming service co-located on acute hospital site began on 1 Oct triaging minor illness patients from Emergency Department (ED) front door. This aims to reduce Type 1 ED attendances, reduce overcrowding in ED and ensure more patients are being seen appropriately. Service volume has increased by 20% since the service began and as it becomes more established. Discussions are ongoing for next steps from April 2025 in terms of extension and expansion of the pilot.

5.3.2. Admission avoidance workshop - plans for a Berkshire West Urgent and Emergency Care (UEC) workshop at the end of Feb-25 are in progress. Workshop will focus on reviewing current admission avoidance services available across Berkshire West and identifying gaps/ areas to prioritise and refresh as we head into 2025-26. Outputs from the workshop will form the basis of the UEC Programme Board's work programme for 2025-26.

4. Do you have any specific support needs to raise for Q4? Please consider any priorities for planning readiness for 25/26.

The impact of Better Care Funding remaining the same in 2025/26 is a concern given the rising costs of care in the community and impact on resourcing, as outlined under section 2 on this page. Complexity of needs has continued to rise with admissions to nursing/residential for long term care having exceeded our annual target by December. The targets were set based on actual admissions in 2023/24 and the demand has been significantly exceeded. We need to be able to compare with other LA areas to see if we are an outlier or if this is an increasing trend. The average age of people being admitted for Long Term care is 80+

Checklist

Yes

Yes

Yes

Yes

Better Care Fund 2024-25 Q3 Reporting Template

5. Capacity & Demand

Selected Health and Wellbeing Board:

Reading

Actual activity - Hospital Discharge		Prepopulated demand from 2024-25 plan			Actual activity (not including spot purchased capacity)			Actual activity through only spot purchasing (doesn't apply to time to service)		
Service Area	Metric	Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24
Reablement & Rehabilitation at home (pathway 1)	Monthly activity. Number of new clients	127	121	107	42	55	59	0	0	0
Reablement & Rehabilitation at home (pathway 1)	Actual average time from referral to commencement of service (days). All packages (planned and spot purchased)	4.7	2.6	2.6	2.3	1.9	4			
Short term domiciliary care (pathway 1)	Monthly activity. Number of new clients	31	20	24	24	26	28	0	0	0
Short term domiciliary care (pathway 1)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	4.6	3.7	3			
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly activity. Number of new clients	33	26	29	34	35	26	0	0	0
Reablement & Rehabilitation in a bedded setting (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	1.4	2.2	1.7	1	2	4			
Other short term bedded care (pathway 2)	Monthly activity. Number of new clients.	6	4	5	0	0	0	0	0	0
Other short term bedded care (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	1.4	2.2	1.7	0	0	0			
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Monthly activity. Number of new clients	16	15	15	6	10	5	0	0	0
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	29.3	15.9	19.9	10	21	16			

Yes

Actual activity - Community		Prepopulated demand from 2024-25 plan			Actual activity:		
Service Area	Metric	Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24
Social support (including VCS)	Monthly activity. Number of new clients.	15	16	12	0	0	0
Urgent Community Response	Monthly activity. Number of new clients.	157	152	179	122	138	140
Reablement & Rehabilitation at home	Monthly activity. Number of new clients.	140	163	142	90	68	66
Reablement & Rehabilitation in a bedded setting	Monthly activity. Number of new clients.	41	38	43	41	36	26
Other short-term social care	Monthly activity. Number of new clients.	3	4	5	1	1	2

Yes

Better Care Fund 2024-25 Q3 Reporting Template

To Add New Schemes

6. Expenditure

Selected Health and Wellbeing Board:

Reading

		2024-25			
Running Balances		Income	Expenditure to date	Percentage spent	Balance
DFG		£1,306,000	£979,500	75.00%	£326,500
Minimum NHS Contribution		£13,153,195	£9,662,898	73.46%	£3,490,297
iBCF		£2,692,624	£2,019,468	75.00%	£673,156
Additional LA Contribution		£1,468,920	£1,145,686	78.00%	£323,234
Additional NHS Contribution		£0	£0		£0
Local Authority Discharge Funding		£629,170	£490,336	77.93%	£138,834
ICB Discharge Funding		£1,473,618	£1,313,063	89.10%	£160,555
Total		£20,723,527	£15,610,951	75.33%	£5,112,576

Comments if income changed

Update to LA Contribution based on adjustments of c/fwd funding, as set out in S75 Schedule 1. £1,572,812, after final Year End adjustments, so total income adjusted to £21,132,421.

Required Spend

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum ICB Contribution (on row 33 above).

	2024-25		
	Minimum Required Spend	Expenditure to date	Balance
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£3,468,488	£3,893,759	£0
Adult Social Care services spend from the minimum ICB allocations	£6,624,884	£5,496,200	£1,128,684

Checklist		Column complete: Yes																	Yes	
Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	New/ Existing Scheme	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments	
1	Short Term / Hospital Discharge Team	Local Authority Social Work and Occupational Therapy	Care Act Implementation Related Duties	Other	Hospital Discharge Support Team	1441	1,080.75		Social Care	0	LA				Local Authority	Minimum NHS Contribution	Social Care	£ 2,030,421	£1,519,725	Updated planned expenditure £2,026,300
2	Reablement	Reablement & Rehabilitation Services	Home-based Intermediate care services	Reablement at home (to support discharge)		800	619	Packages	Social Care	0	LA				Local Authority	Minimum NHS Contribution	Social Care	£ 2,081,500	£1,561,125	
3	Step Down Beds - Discharge to Assess	Step Down Beds - Discharge to Assess	Bed based intermediate care services (Reablement, rehabilitation, wider short-term services)	Bed-based intermediate care with rehabilitation (to support discharge)		24	5	Number of placements	Social Care	0	LA				Local Authority	Minimum NHS Contribution	Social Care	£ 301,872	£255,750	Updated planned expenditure £341,000. Longer lengths of stay, average 50.8 weeks due to complex issues to move on to accommodate long term needs.
4	Step Down Beds - Discharge to Assess	Step Down Beds - Discharge to Assess	Bed based intermediate care services (Reablement, rehabilitation, wider short-term services)	Bed-based intermediate care with rehabilitation (to support discharge)		8	6	Number of placements	Social Care	0	LA				Local Authority	Minimum NHS Contribution	Social Care	£ 87,428	£65,475	Updated planned expenditure £87,300
5	Care Packages - Mental Health	Personalised Care at Home	Personalised Care at Home	Mental health /wellbeing		200	150		Social Care	0	LA				Private Sector	Minimum NHS Contribution	Social Care	£ 139,800	£104,850	
6	Care Packages - Physical Support	Personalised Care at Home	Personalised Care at Home	Physical health/wellbeing		589	442		Social Care	0	LA				Private Sector	Minimum NHS Contribution	Social Care	£ 854,100	£640,575	
7	Care Packages - Memory and Cognition	Personalised Care at Home	Personalised Care at Home	Other	Memory and Cognition	222	167		Social Care	0	LA				Private Sector	Minimum NHS Contribution	Social Care	£ 538,100	£403,575	
8	TEC Equipment	TEC equipment	Assistive Technologies and Equipment	Assistive technologies including telecare		1200	900	Number of beneficiaries	Community Health	0	LA				Private Sector	Minimum NHS Contribution	Community Health	£ 214,500	£160,875	
9	Carers Funding - Grants, Voluntary	Carers Services	Carers Services	Respite services		60	45	Beneficiaries	Social Care	0	LA				Charity / Voluntary Sector	Minimum NHS Contribution	Social Care	£ 202,000	£151,500	
10	Carers Funding - Grants, Voluntary	Carers Services	Carers Services	Respite services		200	150	Beneficiaries	Social Care	0	LA				Charity / Voluntary Sector	Additional LA Contribution	Social Care	£ 305,000	£228,750	

Checklist		Column complete:																		Yes		Yes																	
Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	New/ Existing Scheme	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments																				
11	Care Act Funding	Care Act Implementation Related Duties	Care Act Implementation Related Duties	Other	Carer advice and support	0	0		Social Care	0	LA				Local Authority	Minimum NHS Contribution	Social Care	£ 408,700	£306,525																				
12	LA Discharge & Admission avoidance projects	LA Discharge & Admission avoidance projects	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess)			0		Social Care	0	LA				Local Authority	Minimum NHS Contribution	Social Care	£ 459,621	£329,850	Updated planned expenditure £439,800																			
13	IMHA	Prevention / Early Intervention	Care Act Implementation Related Duties	Independent Mental Health Advocacy		0	0		Social Care	0	LA				Charity / Voluntary Sector	Minimum NHS Contribution	Social Care	£ 35,000	£26,250																				
14	BCF Local Project Management	BCF Local Project Management	Enablers for Integration	Programme management		3.5	3.6		Social Care	0	LA				Local Authority	Minimum NHS Contribution	Social Care	£ 168,000	£126,000																				
15	Hospital to Home - Extended Setting in Services (Red)	Post Hospital Discharge - Home from hospital	Prevention / Early Intervention	Social Prescribing		81	20		Social Care	0	LA				Charity / Voluntary Sector	Minimum NHS Contribution	Social Care	£ 10,000	£5,000	New Service commissioned to commence in February 2025.																			
16	Care Home Selection (CHS) - Project in RBH	Care Home Selection (CHS) - High Impact Change Model for Managing Transfer of Care	Community Based Schemes	Improved discharge to Care Homes		1	1		Community Health	0	LA				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 62,000	£46,500																				
17	Out Of Hospital Speech & Language Therapy	Eating & drinking referral service	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess)			0		Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 63,673	£47,755																				
18	Out of Hospital Care Home In-reach	HICM for Managing Transfer of Care	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes			0		Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 124,636	£93,477																				
19	Out of Hospital - Community Geriatrician	Provide Community Geriatrician Service - urgent referrals seen within 2 days.	Bed based Intermediate Care Services (Reablement)	Bed-based intermediate care with reablement (to support discharge)		1300	975	Number of placements	Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 131,408	£98,556																				
20	Out Of Hospital - Intermediate Care (including	Rapid response services delivered for patients discharged from A&E or	Bed based Intermediate Care Services (Reablement)	Bed-based intermediate care with rehabilitation accepting step up and step down		800	600	Number of placements	Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 1,060,748	£795,561																				
21	Out Of Hospital Health Hub	Acute Single Point of Access to Community Health Services	Integrated Care Planning and Navigation	Assessment teams/joint assessment			0		Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 487,700	£365,775																				
22	Out Of Hospital - Intermediate Care night sitting, rapid	Rapid response services delivered to patients in their own homes, avoiding	Bed based Intermediate Care Services (Reablement)	Bed-based intermediate care with reablement (to support discharge)		1680	1,557	Number of placements	Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 349,518	£262,139																				
23	Connected Care	Connected Care	Other				0		Other	0	NHS				Private Sector	Minimum NHS Contribution	Other	£ 316,980	£237,735																				
24	Carers Funding ICB	Support for Young People with Dementia (YPWD), Alzheimers	Carers Services	Other	Support Young People with Dementia /	80	78	Beneficiaries	Community Health	0	NHS				Charity / Voluntary Sector	Minimum NHS Contribution	Community Health	£ 119,420	£89,565																				
25	Street Triage	Street Triage service supporting Reading Rough sleepers	Integrated Care Planning and Navigation	Assessment teams/joint assessment			0		Mental Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Mental Health	£ 173,404	£130,053																				
26	Falls Service & Frailty	Falls service to reduce Admissions due to falls	Community Based Schemes	Integrated neighbourhood services			0		Social Care	0	LA				Local Authority	Minimum NHS Contribution	Social Care	£ 281,056	£0	Updated planned expenditure £266,000. Expected spend is pending the outcome of Diagnostic Review to inform Falls service development.																			
27	Care Homes / RRaT	Intermediate Care Services	Home-based intermediate care services	Rehabilitation at home (accepting step up and step down users)		1730	1,298	Packages	Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 655,686	£491,765																				
28	Discharge to Assess Beds	Hospital Discharge	Bed based Intermediate Care Services (Reablement)	Bed-based intermediate care with rehabilitation (to support discharge)		40	19	Number of placements	Social Care	0	LA				Local Authority	Local Authority Discharge	Social Care	£ 421,200	£315,900	Commissioned block of beds.																			
29	Hospital to Home Service (Extended)	Hospital to Home Service British Red Cross	Personalised Care at Home	Physical health/wellbeing		181	48		Social Care	0	LA				Charity / Voluntary Sector	Local Authority Discharge Funding	Social Care	£ 40,000	£10,000	Contract finished in July, allocated one quarter of funding. Actual spend was £13,124. New Hospital to Home contract will commence in February 2025.																			
30	TEC Hospital Discharge	TEC Hospital Discharge Pilot	Assistive Technologies and Equipment	Assistive technologies including telecare		800	600	Number of beneficiaries	Social Care	0	LA				Local Authority	ICB Discharge Funding	Social Care	£ 99,547	£75,000																				
31	Home Care Hours to support Discharge	Home Care Hours to support Discharge	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess)		11132	8349	Hours of care (Unless short-term in which case it is packages)	Social Care	0	LA				Private Sector	ICB Discharge Funding	Social Care	£ 242,000	£181,500																				

Checklist	Column complete:																	Yes			
	Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs for 2024-25	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	New/ Existing Scheme	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Comments	
32	Bed & Breakfast (Rough Sleepers/No public funds)	Bed & Breakfast (Rough Sleepers/No recourse to public funds)	Housing Related Schemes			52	52			Social Care	0	LA				Local Authority	Social Care	£ 37,517	£37,517	All of this allocation has now been spent. The actual spend for this service is 116,429, supported through Adult Social	
34	Social Worker/OT posts within Hospital	Social Worker/OT posts within Hospital Discharge	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		4	4			Social Care	0	LA				Local Authority	ICB Discharge Funding	Social Care	£ 360,000	£296,889	Fixed Term posts in place.
35	Hospital / CRT Delivering extended hours / Bank holidays	Hospital / CRT Delivering extended hours / Bank holidays	Home-based intermediate care services	Rehabilitation at home (to support discharge)		21	21		Packages	Social Care	0	LA				Local Authority	Local Authority Discharge Funding	Social Care	£ 30,000	£30,000	100% of allocation spent. Actual spend is 52,645 as at end of Q3. Additional hours hospital discharge team and CRT to support discharge. Original plan showed output as packages but should have been hours, unable to amend in the template.
36	Complex cases - High Cost Placement	Complex cases - High Cost Placement (Including MH)	Residential Placements	Care home		100	100		Number of beds	Social Care	0	LA				Local Authority	ICB Discharge Funding	Social Care	£ 732,071	£732,071	100% of allocation is spent at the end of Q3. Actual spend to date is 1,124,272, supported through Adult Social Care.
37	Brokerage staff	Brokerage staff	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		2	2			Social Care	0	LA				Local Authority	ICB Discharge Funding	Social Care	£ 40,000	£27,603	
40	ICB PMO (BoB)	Share of Cross Berkshire West Programme	Enablers for Integration	Programme management			0			Other	0	LA				Local Authority	Minimum NHS Contribution	Other	£ 87,418	£65,564	
41	IBCF	Community Reablement Services	Home-based intermediate care services	Reablement at home (to support discharge)		800	600		Packages	Social Care	0	LA				Private Sector	IBCF	Social Care	£ 2,692,624	£2,019,468	
42	DFG	Supporting people with disability	DFG Related Schemes	Adaptations, including statutory DFG grants		80	64		Number of adaptations funded/people	Social Care	0	LA				Private Sector	DFG	Social Care	£ 1,306,000	£979,500	
43	Risk Share-LA	Other	Integrated Care Planning and Navigation	Other	Risk Share		0			Other	0	NHS				NHS	Minimum NHS Contribution	Other	£ 583,243	£437,432	£134,000 claimed up to Q2 and balance retained by the ICB. Q3 figures have not yet been agreed.
44	BHFT Reablement & Rehabilitation Services	Reablement & Rehabilitation Services	Home-based intermediate care services	Joint reablement and rehabilitation service (to support discharge)		1809	1480		Packages	Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 1,114,937	£836,203	
45	ICB Contingency	ICB Contingency	Other				0			Community Health	0	NHS				NHS Community Provider	Minimum NHS Contribution	Community Health	£ 10,326	£7,744	
46	Other	LA Care Act Implementation	Care Act Implementation Related Duties	Other	Care Act	0	0			Social Care	0	LA				Local Authority	Additional LA Contribution	Social Care	£ 1,163,920	£916,936	Adjusted to £1,572,812 following year end adjustments from 2023/24.
33b	Minor Works required to support people to be discharged from Hospital	Minor Works required to support people to be discharged from Hospital	Housing Related Schemes	0	0	80	60			Social Care	0	LA	0			Local Authority	Local Authority Discharge	Social Care	£ 50,000	£37,500	Contribution towards full spend -Minor Works
38b	Self-Neglect - Blitz Cleans	Self-Neglect - Blitz Cleans	Housing Related Schemes	0	0	20	30			Social Care	0	LA	0			Local Authority	Local Authority Discharge Funding	Social Care	£ 30,453	£44,419	Spend has exceeded the allocation here and has been offset against lower spend in other areas of the discharge fund allocations.
39b	Social Care Workforce Development	Social Care Workforce Development and Retention	Workforce recruitment and retention	0	0	0.5	10		WTE's gained	Social Care	0	LA	0			Local Authority	Local Authority Discharge	Social Care	£ 20,000	£15,000	Outputs are not WTEs but number of Domiciliary Care staff trained in Reablement to increase capacity.