



**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.

<b>Health and Wellbeing Board:</b>	Coventry	
<b>Completed by:</b>	Christopher Whiteley	
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<b>Contact number:</b>	02476972191	
<b>Has this report been signed off by (or on behalf of) the HWB at the time of submission?</b>	No	
<b>If no, please indicate when the report is expected to be signed off:</b>	Mon 24/03/2025	<< Please enter using the format, DD/MM/YYYY

Checklist	
Complete:	
	Yes
	Yes
	Yes
	Yes
	Yes
	Yes

green you should send the template to [england.bettercarefundteam@nhs.net](mailto:england.bettercarefundteam@nhs.net) saving the file as 'Name HWB' for example 'County Durham HWB'.

**Complete**

	Complete:	
2. Cover	Yes	For further guidance on requirements please refer back to guidance sheet - tab 1.
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	

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

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### 3. National Conditions

Selected Health and Wellbeing Board:

Coventry

Has the section 75 agreement for your BCF plan been finalised and signed off?	No
If it has not been signed off, please provide the date section 75 agreement expected to be signed off	28/02/2025
If a section 75 agreement has not been agreed please outline outstanding actions in agreeing this.	No issues regarding this years plan or agreement. It is progressing through the usual governance processes.

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

Yes

Yes

Yes

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4. Metrics

Selected Health and Wellbeing Board:

Coventry

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 BCX)	Assessment of progress against the metric plan for the reporting period	Challenges and any Support Needs  Please: - describe any challenges faced in meeting the planned target, and please highlight any support that may facilitate or ease the achievements of metric plans - ensure that if you have selected data not available to assess progress that	Achievements – including where BCF funding is supporting improvements.  Please describe any achievements, impact observed or lessons learnt when considering improvements being pursued for the respective metrics	Variance from plan  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	Mitigation for recovery  Please ensure that this section is completed where a) Data is not available to assess progress b) Not on track to meet target with actions to recovery position against plan
		Q1	Q2	Q3	Q4						
<b>Avoidable admissions</b>	Unplanned hospitalisation for chronic ambulatory care sensitive conditions (NHS Outcome Framework indicator 2.3)	226.8	195.6	229.6	243.3	184.2	On track to meet target	As of July University Hospital Coventry & Warwickshire (UHCW) moved from recording SDEC activity in inpatient to ECDS. This is likely to lead to movement in actuals going forward and national	UHCW continue to progress the Coventry Place Improving Lives Programme (ILOP) including trialling admission avoidance and SPDA and UCR capabilities. Ongoing work with	At point of completion Q3 SUS data is not complete. Based on full October and November and estimated December, Q3 value is 234.1 against plan of 229.6	N/A
<b>Discharge to normal place of residence</b>	Percentage of people who are discharged from acute hospital to their normal place of residence	97.4%	97.4%	97.4%	97.4%	94.1%	Not on track to meet target	As of July University Hospital Coventry & Warwickshire (UHCW) moved from recording SDEC activity in inpatient to ECDS. This is likely to lead to movement in actuals going forward and national	System Operational Discharge Delivery Group in place to share learning and improve pathways. UHCW continue to progress the Coventry ILOP Programme including support for discharge	At point of completion Q3 SUS data is not complete. Based on full October and November and estimated December, Q3 value is 94.4% against a plan of 95.8%	Mitigations not required. Variation is within normal limits against a challenging stretch target.
<b>Falls</b>	Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.				2,071.4	478.2	On track to meet target	As of July University Hospital Coventry & Warwickshire (UHCW) moved from recording SDEC activity in inpatient to ECDS. This is likely to lead to movement in actuals going forward and national	UHCW continue to progress the Coventry ILOP Programme including trialling admission avoidance and SPDA and UCR capabilities. Ongoing work with WMAS re: CAD referrals and	At point of completion Q3 SUS data is not complete. Based on full October and November and estimated December, Q3 value is 506.2 against a straight line plan of	N/A
<b>Residential Admissions</b>	Rate of permanent admissions to residential care per 100,000 population (65+)				643	not applicable	On track to meet target	We continue to see demand for services, especially those with complex needs as well as self-funders where their funds have depleted that require a residential placement to meet their	We are seeing improvements in this area. The work of the Improving Lives Programme is having a positive impact overall and we are supporting more people at home rather than admissions	N/A	N/A

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### 5. Capacity & Demand

Selected Health and Wellbeing Board:

Coventry

#### 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.**

Yes, due to our Improving Lives Programme (joint health and social care initiative) we are seeing more people discharged home rather than a community bed. This has resulted in an increase to short-term home support hours used, but less short-term beds.

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

We are in regular dialogue with system partners around winter readiness. Our Improving Lives Programme ensures we can respond quickly and effectively as a system. This joined up approach has created added capacity in the care home market as more people are discharged home. We also have flexibility in our home support market when required.

**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.**

No concerns to note.

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

For adult social care we have capacity in the market to meet predicted demand in the community and to support hospital discharges. This includes the flexibility to spot purchase residential beds and increase home support.

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5. Capacity & Demand

Selected Health and Wellbeing Board:

Coventry

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)		
		Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24	Oct-24	Nov-24	Dec-24
Service Area	Metric									
Reablement & Rehabilitation at home (pathway 1)	Monthly activity. Number of new clients	160	150	142	140	126	123	71	64	62
Reablement & Rehabilitation at home (pathway 1)	Actual average time from referral to commencement of service (days). All packages (planned and spot purchased)	3.9	3.9	3.9	1.8	1.6	1.5			
Short term domiciliary care (pathway 1)	Monthly activity. Number of new clients	0	0	0	0	0	0	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)	0	0	0	0	0	0			
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly activity. Number of new clients	101	101	94	40	37	42	14	14	14
Reablement & Rehabilitation in a bedded setting (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	9.8	9.8	9.8	2.8	2.7	3.9			
Other short term bedded care (pathway 2)	Monthly activity. Number of new clients.	0	0	0	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)	0	0	0	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	21	22	22	16	18	19	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)	4	4	4	6.55	6.81	4.9			

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.	0	0	0	0	0	0
Urgent Community Response	Monthly activity. Number of new clients.	1015	976	1141	650	650	0
Reablement & Rehabilitation at home	Monthly activity. Number of new clients.	45	45	45	30	12	22
Reablement & Rehabilitation in a bedded setting	Monthly activity. Number of new clients.	5	5	5	2	0	0
Other short-term social care	Monthly activity. Number of new clients.	0	0	0	0	0	0

6. Expenditure

Selected Health and Wellbeing Board:

Coventry

Running Balances	2024-25			Balance
	Income:	Expenditure to date:	Percentage spent	
DFG	£4,561,176	£3,112,929	68.25%	£1,448,247
Minimum NHS Contribution	£32,310,627	£24,168,909	74.80%	£8,141,718
IBCF	£15,787,327	£11,643,908	73.75%	£4,143,419
Additional LA Contribution	£47,627,411	£32,269,333	67.75%	£15,358,078
Additional NHS Contribution	£41,609,143	£37,835,571	90.93%	£3,773,572
Local Authority Discharge Funding	£3,688,931	£2,125,096	57.61%	£1,563,835
ICB Discharge Funding	£3,313,437	£2,485,078	75.00%	£828,359
<b>Total</b>	<b>£148,898,052</b>	<b>£113,640,824</b>	<b>76.32%</b>	<b>£33,257,228</b>

Comments if income changed

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	£9,127,128	£16,671,255	£0
Adult Social Care services spend from the minimum ICB allocations	£11,766,623	£9,002,640	£2,763,983

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	Previously entered Expenditure for 2024-25 (£)	Expenditure to date (£)	Discontinue (if scheme is no longer being carried out in 24-25, i.e. no money has been spent and will be spent)	Comments
1	Care Act Implementation	Respite Services	Carers Services	Respite services		239	273	Beneficiaries	Social Care	0	LA			Private Sector	Minimum NHS Contribution	£ 299,523	£224,642		
1	Care Act Implementation	Care Act related funding support	Care Act Implementation Related Duties	Other	Care Act Impact		NA		Social Care		LA			Private Sector	Minimum NHS Contribution	£ 109,000	£81,750		
1	Care Act Implementation	Changes to eligibility Criteria	Care Act Implementation Related Duties	Other	Eligibility Criteria		NA		Social Care		LA			Private Sector	Minimum NHS Contribution	£ 177,000	£132,750		
1	Care Act Implementation	Advocacy	Care Act Implementation Related Duties	Other	Advocacy		NA		Social Care		LA			Private Sector	Minimum NHS Contribution	£ 98,087	£73,565		
1	Care Act Implementation	Practice Development	Care Act Implementation Related Duties	Safeguarding			NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£ 45,427	£34,070		
1	Care Act Implementation	Carer Support	Carers Services	Carer advice and support related to Care Act duties		146	60	Beneficiaries	Social Care		LA			Charity / Voluntary Sector	Minimum NHS Contribution	£ 50,731	£38,048		
10	Protecting Social Care	Maintaining Packages	Residential Placements	Care home		220	165	Number of beds	Social Care		LA			Private Sector	Minimum NHS Contribution	£ 9,125,948	£6,844,461		
10	Protecting Social Care	HWC Short Term Beds	Home Care or Domiciliary Care	Other	HWC ST Tenancy	3900	2019	Hours of care (Unless short-term in which case it is	Social Care		NHS			Local Authority	Additional NHS Contribution	£ 218,430	£187,627		

11	Reablement/Discharge to Assess	H/C Short Term Beds	Home Care or Domiciliary Care	Other	H/C ST Tenancy	7956	4194	Hours of care (Unless short-term in which case it is)	Social Care	LA			Private Sector	Additional NHS Contributi	£ 453,623	£389,652		
11	Reablement/Discharge to Assess	Short Term Beds	Bed based intermediate Care Services	Bed-based intermediate care with reablement accepting step up and		53	20	Number of placements	Social Care	NHS			Local Authority	Minimum NHS Contributi	£ 202,866	£152,150		
11	Reablement/Discharge to Assess	Short Term Home Support	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		844	589	Packages	Social Care	NHS			Private Sector	Minimum NHS Contributi	£ 990,041	£661,642		
11	Reablement/Discharge to Assess	Social Worker & Brokerage Funding	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Social Care	LA			Local Authority	Additional NHS Contributi	£ 165,551	£124,163		
11	Reablement/Discharge to Assess	React SW Posts	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Social Care	LA			Local Authority	Additional NHS Contributi	£ 109,876	£82,407		
11	Reablement/Discharge to Assess	Analyst	Enablers for Integration	Joint commissioning infrastructure		0	NA		Social Care	LA			Local Authority	Minimum NHS Contributi	£ 17,434	£13,075		
11	Reablement/Discharge to Assess	Dementia/Integrated MH Commissioning post	Enablers for Integration	Integrated models of provision			NA		Social Care	LA			Local Authority	Minimum NHS Contributi	£ 74,300	£55,293		
11	Reablement/Discharge to Assess	Therapy & Case Management Team	Integrated Care Planning and Navigation	Care navigation and planning			NA		Social Care	NHS			Local Authority	Minimum NHS Contributi	£ 808,614	£606,460		
11	Reablement/Discharge to Assess	Care Home Quality Monitoring Post	High Impact Change Model for Managing Transfer	Improved discharge to Care Homes			NA		Social Care	NHS			NHS Community Provider	Minimum NHS Contributi	£ 44,982	£42,368		
11	Reablement/Discharge to Assess	Care Home Infection Control Post	High Impact Change Model for Managing Transfer	Improved discharge to Care Homes			NA		Social Care	NHS			NHS Community Provider	Minimum NHS Contributi	£ 44,982	£42,366		
11	Reablement/Discharge to Assess	Pathway 3 Nursing Beds	Bed based intermediate Care Services	Bed-based intermediate care with reablement accepting step up and		192	145	Number of placements	Social Care	NHS			Private Sector	Additional NHS Contributi	£ 1,340,552	£1,012,667		
13	Voluntary Sector Review	PI Vol Sector Support	Prevention / Early Intervention	Other	PI Support		NA		Community Health	LA			Charity / Voluntary Sector	Additional NHS Contributi	£ 272,435	£204,326		
13	Voluntary Sector Review	MH Vol Sector Support	Prevention / Early Intervention	Other	MH Support	0	NA		Community Health	LA			Charity / Voluntary Sector	Additional NHS Contributi	£ 433,118	£324,838		
13	Voluntary Sector Review	LD Vol Sector Support	Prevention / Early Intervention	Other	LD Support		NA		Community Health	LA			Charity / Voluntary Sector	Additional NHS Contributi	£ 38,139	£28,604		
13	Voluntary Sector Review	Carer Support	Carers Services	Carer advice and support related to Care Act duties		242	139	Beneficiaries	Community Health	LA			Charity / Voluntary Sector	Additional NHS Contributi	£ 83,365	£62,524		
13	Voluntary Sector Review	MH Advocacy	Care Act Implementation Related Duties	Independent Mental Health Advocacy			NA		Mental Health	LA			Charity / Voluntary Sector	Additional NHS Contributi	£ 116,825	£116,825		
2	Community Support Services	Integrated Equipment Store	Assistive Technologies and Equipment	Community based equipment		331	264	Number of beneficiaries	Social Care	Joint	0.28	0.72	Local Authority	Additional NHS Contributi	£ 174,996	£131,247		
2	Community Support Services	Equipment Contract	Assistive Technologies and Equipment	Community based equipment		3827	3355	Number of beneficiaries	Community Health	NHS			Private Sector	Additional NHS Contributi	£ 1,320,704	£1,157,673		
2	Community Support Services	Wheelchair Service	Assistive Technologies and Equipment	Community based equipment		852	639	Number of beneficiaries	Community Health	NHS			NHS Community Provider	Additional NHS Contributi	£ 1,355,451	£1,016,588		
2	Community Support Services	Integrated Equipment Store	Assistive Technologies and Equipment	Community based equipment		517	412	Number of beneficiaries	Social Care	Joint	0.28	0.72	Private Sector	Additional NHS Contributi	£ 273,481	£205,110		
9	Out of Hospital & Nursing Care	Nursing Beds	Residential Placements	Nursing home		4691	4047	Number of beds	Continuing Care	NHS			Private Sector	Additional NHS Contributi	£ 13,756,118	£11,867,745		

9	Out of Hospital & Nursing Care	Care Home Beds	Residential Placements	Care home		3408	5594	Number of beds	Continuing Care	NHS		Private Sector	Additional NHS Contributi	£ 5,418,404	£8,893,852		
9	Out of Hospital & Nursing Care	Community Care	Community Based Schemes	Integrated neighbourhood services			NA		Community Health	NHS		NHS Community Provider	Minimum NHS Contributi	£ 20,221,692	£15,166,269		
9	Out of Hospital & Nursing Care	Community Care	Community Based Schemes	Integrated neighbourhood services			NA		Community Health	NHS		NHS Community Provider	Additional NHS Contributi	£ 2,061,365	£1,546,024		
3	Dementia	Arden Memory Service	Integrated Care Planning and Navigation	Assessment teams/joint assessment			NA		Mental Health	NHS		NHS Mental Health Provider	Additional NHS Contributi	£ 1,403,589	£1,052,692		
3	Dementia	Community Dementia Support	Integrated Care Planning and Navigation	Other	Support mechanisms for people		NA		Mental Health	NHS		NHS Mental Health Provider	Additional NHS Contributi	£ 2,476,968	£1,857,726		
12	Urgent Care	Urgent Care	Community Based Schemes	Low level support for simple hospital discharges (Discharge			NA		Acute	NHS		NHS Acute Provider	Additional NHS Contributi	£ 7,710,621	£5,782,966		
8	Mental Health Resource Centre	MH Resource Centre	Community Based Schemes	Other	Community Based MH Support	0	NA		Mental Health	LA		Local Authority	Additional NHS Contributi	£ 231,774	£173,831		
6	LD Care Homes	Pooled Provider arrangement	Residential Placements	Learning disability		4	3	Number of beds	Continuing Care	LA		Private Sector	Additional NHS Contributi	£ 1,100,214	£825,160		
6	LD Care Homes	LD Development Centre	Community Based Schemes	Other	LD Day opportunity		NA		Continuing Care	NHS		NHS Community Provider	Additional NHS Contributi	£ 724,110	£543,083		
7	LD Compact	LD Compact	Other			0	NA		Social Care	NHS		Local Authority	Additional NHS Contributi	£ 326,449	£244,837		
19	Discharge Fund	Hospital Discharge Grant Schemes	High Impact Change Model for Managing Transfer	Home First/Discharge to Assess - process support/core costs		0	NA		Social Care	NHS		Private Sector	ICB Discharge Funding	£ 3,313,437	£2,485,078		
9	Out of Hospital & Nursing Care	Older People Care Placements and other Nursing Placements	Residential Placements	Care home		367	275	Number of beds	Social Care	LA		Private Sector	Additional LA Contributi	£ 17,195,997	£12,896,997		
13	Voluntary Sector Review	Voluntary sector funding to support PI	Prevention / Early Intervention	Other	PI Support		NA		Community Health	LA		Charity / Voluntary Sector	Additional LA Contributi	£ 269,189	£201,892		
13	Voluntary Sector Review	Voluntary sector funding to support MH	Prevention / Early Intervention	Other	MH Support		NA		Community Health	LA		Charity / Voluntary Sector	Additional LA Contributi	£ 301,091	£225,818		
13	Voluntary Sector Review	Voluntary sector funding to support LD	Prevention / Early Intervention	Other	LD Support	0	NA		Community Health	LA		Charity / Voluntary Sector	Additional LA Contributi	£ 808,418	£606,313		
11	Reablement/Discharge to Assess	Pathway Beds	Bed based intermediate Care Services	Bed-based intermediate care with reablement accepting step up and		221	124	Number of placements	Social Care	LA		Private Sector	IBCF	£ 836,713	£424,183		
11	Reablement/Discharge to Assess	Short Term Home Support	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		386	309	Packages	Social Care	LA		Private Sector	IBCF	£ 454,000	£400,515		
11	Reablement/Discharge to Assess	Community PI Team	High Impact Change Model for Managing Transfer	Home First/Discharge to Assess - process support/core costs		0	NA		Social Care	LA		Local Authority	IBCF	£ 379,717	£284,788		
11	Reablement/Discharge to Assess	Short Term Home Support	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		395	276	Packages	Social Care	LA		Private Sector	Additional LA Contributi	£ 463,607	£310,039		
11	Reablement/Discharge to Assess	Pathway Beds	Bed based intermediate Care Services	Bed-based intermediate care with reablement accepting step up and		73	42	Number of placements	Social Care	LA		Private Sector	Additional LA Contributi	£ 281,284	£142,601		
11	Reablement/Discharge to Assess	Pathway Beds	Bed based intermediate Care Services	Bed-based intermediate care with reablement accepting step up and		90	33	Number of placements	Social Care	LA		Local Authority	Additional LA Contributi	£ 342,631	£256,973		



11	Reablement/Discharge to Assess	HWC Short Term Beds	Home Care or Domiciliary Care	Other	HWC ST Tenancy	3744	3181	Hours of care (Unless short-term in which case it is)	Social Care	LA			Local Authority	Additional LA Contributi	€ 344,043	€295,525		
2	Community Support Services	Integrated Equipment Store	Assistive Technologies and Equipment	Community based equipment		807	643	Number of beneficiaries	Social Care	Joint	0.28	0.72	Local Authority	Additional LA Contributi	€ 424,387	€318,290		
2	Community Support Services	Integrated Equipment Store	Assistive Technologies and Equipment	Community based equipment		1306	1041	Number of beneficiaries	Social Care	Joint	0.28	0.72	Private Sector	Additional LA Contributi	€ 803,341	€602,356		
2	Community Support Services	Carers Services	Carers Services	Other	Carers Support Officer	1474	70	Beneficiaries	Social Care	LA			Local Authority	Additional LA Contributi	€ 88,355	€75,128		
2	Community Support Services	Carers Services	Carers Services	Other	Carers Direct Payments	1474	70	Beneficiaries	Social Care	LA			Private Sector	Additional LA Contributi	€ 120,267	€107,038		
2	Community Support Services	Carers Services	Carers Services	Carer advice and support related to Care Act duties		2058	1211	Beneficiaries	Social Care	LA			Charity / Voluntary Sector	Additional LA Contributi	€ 726,563	€504,633		
3	Dementia	Dementia Care Home Placements	Residential Placements	Care home		136	102	Number of beds	Social Care	LA			Private Sector	Additional LA Contributi	€ 5,676,831	€4,257,668		
3	Dementia	Dementia Care Home Placements Internal	Residential Placements	Care home		42	32	Number of beds	Social Care	LA			Local Authority	Additional LA Contributi	€ 1,770,253	€1,523,873		
3	Dementia	Dementia Hub	Community Based Schemes	Other	Dementia Hub offering advice/support	0	NA		Social Care	LA			Local Authority	Additional LA Contributi	€ 348,333	€295,043		
4	Disabled Facility Grants	DFG	DFG Related Schemes	Adaptations, including statutory DFG grants		618	166	Number of adaptations funded/people	Social Care	LA			Private Sector	DFG	€ 4,561,176	€3,112,323		
4	Disabled Facility Grants	Use of DFG grant for other social care capital schemes	Other			0	NA		Social Care	LA			Local Authority	Additional LA Contributi	€ 606,486	€111,700		
5	Integrated Commissioning	Joint Commissioning Posts	Enablers for Integration	Joint commissioning infrastructure		0	NA		Social Care	LA			Local Authority	iBCF	€ 75,427	€60,573		
14	Whole Population Prevention	Mental Health Practitioner	Prevention / Early Intervention	Other	AMP	0	NA		Social Care	LA			Local Authority	iBCF	€ 75,472	€58,711		
14	Whole Population Prevention	Community Based Support	Prevention / Early Intervention	Other	Community Based Vol Support	0	NA		Social Care	LA			Charity / Voluntary Sector	iBCF	€ 112,437	€84,373		
14	Whole Population Prevention	Affordable Warmth Support	Prevention / Early Intervention	Other	Affordable Warmth Support	0	NA		Social Care	LA			Private Sector	iBCF	€ 23,200	€17,400		
15	Winter Pressures	Pathway Beds	Bed based intermediate Care Services	Bed-based intermediate care with reablement accepting step up and		75	52	Number of placements	Social Care	NHS			Private Sector	iBCF	€ 500,000	€348,050		
15	Winter Pressures	7 Day working costs for Hospital Social Work Team	High Impact Change Model for Managing Transfer	Flexible working patterns (including 7 day working)		0	NA		Social Care	LA			Local Authority	iBCF	€ 648,828	€486,621		
15	Winter Pressures	Care Home Liaison	High Impact Change Model for Managing Transfer	Improved discharge to Care Homes		0	NA		Social Care	LA			Local Authority	iBCF	€ 52,741	€39,653		
15	Winter Pressures	Housing Related support for people moving to care settings	Housing Related Schemes			0	NA		Social Care	LA			Local Authority	iBCF	€ 45,833	€35,555		
15	Winter Pressures	Street Triage Capacity	Prevention / Early Intervention	Other	Street Triage	0	NA		Social Care	NHS			NHS Community Provider	iBCF	€ 162,703	€122,027		
15	Winter Pressures	Mobile Night Carers	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		59	45	Packages	Social Care	LA			Private Sector	iBCF	€ 300,836	€225,627		
16	Development Fund	Development Fund for further improvement	High Impact Change Model for Managing Transfer	Home First/Discharge to Assess - process support/core costs		0	NA		Community Health	NHS			NHS Community Provider	Additional LA Contributi	€ 3,000,000	€5,625,000		
17	Improving Lives	System level programme to deliver best outcomes and support more	High Impact Change Model for Managing Transfer	Home First/Discharge to Assess - process support/core costs		0	NA		Community Health	NHS			Private Sector	Additional LA Contributi	€ 480,000	€480,000		
1	Care Act Implementation	Care Act implementation	Carers Services	Other	Enhanced Carer Support	0	NA	Beneficiaries	Social Care	LA			Charity / Voluntary Sector	Additional LA Contributi	€ 240,483	€11,856		

6	LD Care Homes	Pooled Provider arrangement	Residential Placements	Learning disability		7	5	Number of beds	Social Care		LA			Private Sector	Additional LA Contribution	€ 1,194,419	€895,814		
8	Mental Health Resource Centre	MH Resource Centre	Community Based Schemes	Other	Community Based MH Support	0	NA		Mental Health		LA			Local Authority	Additional LA Contribution	€ 20,348	€0		
7	LD Compact	LD Compact	Other			0	NA		Social Care		NHS			Local Authority	Additional LA Contribution	€ 127,481	€0		
10	Protecting Social Care	Sustaining OP ASC	Home Care or Domiciliary Care	Domiciliary care packages		524037	393028	Hours of care (Unless short-term in which case it is	Social Care		LA			Private Sector	IBCF	€10,474,009	€7,855,507		
10	Protecting Social Care	Integrated Care Record	Enablers for Integration	Data Integration		0	NA		Social Care		LA			Private Sector	IBCF	€ 73,375	€55,031		
10	Protecting Social Care	Additional Support/Service Improvement Posts	Other			0	NA		Social Care		LA			NHS	IBCF	€ 35,000	€0		
10	LD Care Homes	Pooled Provider arrangement	Residential Placements	Learning disability		1	1	Number of beds	Social Care		LA			Private Sector	IBCF	€ 233,535	€175,151		
10	Protecting Social Care	Sustaining ASC	Residential Placements	Care home		12	9	Number of beds	Social Care		LA			Private Sector	IBCF	€ 455,000	€341,250		
10	Protecting Social Care	Front Door Team	Other			0	NA		Social Care		LA			Local Authority	IBCF	€ 154,929	€116,197		
10	Protecting Social Care	LD PI Team	Prevention / Early Intervention	Other	LD PI Team	0	NA		Social Care		LA			Local Authority	IBCF	€ 156,453	€117,340		
10	Protecting Social Care	DP Support Post	Personalised Budgeting and Commissioning			0	NA		Social Care		LA			Local Authority	IBCF	€ 43,946	€32,842		
10	Protecting Social Care	Additional Support/Service Improvement Posts	Other			0	NA		Social Care		LA			Local Authority	IBCF	€ 420,107	€315,080		
10	Protecting Social Care	Integrated Commissioner	Enablers for Integration	Integrated models of provision			NA		Social Care		LA			Local Authority	IBCF	€ 50,000	€47,428		
10	Protecting Social Care	Nurse Contribution	Integrated Care Planning and Navigation	Assessment teams/joint assessment			NA		Social Care		NHS			NHS	IBCF	€ 8,000	€0		
10	Protecting Social Care	Technology & Improvement	Other			0	NA		Social Care		LA			Private Sector	IBCF	€ 15,000	€0		
20	Autism Assessment	To reduce waiting times for Autistic Diagnosis	Other			0	NA		Community Health		NHS			NHS Community Provider	Additional LA Contribution	€ 1,000,000	€0		
19	Discharge Fund	Adult Social Care Discharge Fund - ST HS	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		748	714	Packages	Social Care		LA			Private Sector	Local Authority Discharge	€ 1,267,017	€950,263		
9	Out of Hospital & Nursing Care	OP Community Packages - DP	Personalised Care at Home	Other	OP DPs	0	NA		Social Care		LA			Private Sector	Additional LA Contribution	€ 2,148,183	€1,611,137		
19	Discharge Fund	Adult Social Care Discharge Fund - ST Beds	Bed based intermediate Care Services	Bed-based intermediate care with reablement accepting step up and		212	190	Number of placements	Social Care		LA			Local Authority	Local Authority Discharge	€ 1,285,227	€963,320		
19	Discharge Fund	Adult Social Care Discharge Fund - S/W/OT Support	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge Teams supporting		0	NA		Social Care		LA			Local Authority	Local Authority Discharge	€ 625,312	€185,768		
19	Discharge Fund	Other Discharge Schemes - H/W/C Dementia Pilot	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		16	8	Packages	Social Care		LA			Local Authority	Local Authority Discharge	€ 33,375	€25,145		
19	Discharge Fund	LDA Support	Other				NA		Social Care		LA			Local Authority	Local Authority Discharge	€ 178,000	€0		Annual contribution to ICB schemes as required which happens at the end of year
4	Disabled Facility Grants	Use of grant for other social care capital schemes - Disability	Other	0	Disability Home	0	NA		Social Care	0	LA	0		Private Sector	Additional LA Contribution	€ 903,161	€903,161		
4	Disabled Facility Grants	Use of grant for other social care capital schemes - Adaptations	Other	0	Adaptations to Temporary accommodati	0	NA		Social Care	0	LA	0		Private Sector	Additional LA Contribution	€ 231,303	€9,818		

4	Disabled Facility Grants	Warm Homes Scheme	DFG Related Schemes	Discretionary use of DFG	0	46	0	Number of adaptations funded/people	Social Care	0	LA	0		Private Sector	Additional LA Contribution	£ 353,000	£0		Funded from alternative resources
4	Disabled Facility Grants	DFG	DFG Related Schemes	Adaptations, including statutory DFG grants	0	77	0	Number of adaptations funded/people	Social Care	0	LA	0		Private Sector	Additional LA Contribution	£ 567,251	£0		
11	Reablement/Discharge to Assess	Low Level Support	Other	0	Other Discharge Support	0	NA		Social Care	0	LA	0		Private Sector	Additional LA Contribution	£ 783,434	£0		
11	Reablement/Discharge to Assess	Analyst	Enablers for Integration	Joint commissioning infrastructure	0	0	NA		Social Care	0	LA	0		Local Authority	Additional NHS Contribution	£ 4,533	£3,404		
11	Reablement/Discharge to Assess	Dementia/Integrated MH Commissioning post	Enablers for Integration	Integrated models of provision	0	0	NA		Social Care	0	LA	0		Local Authority	Additional NHS Contribution	£ 916	£0		
11	Reablement/Discharge to Assess	Therapy & Case Management Team	Integrated Care Planning and Navigation	Care navigation and planning	0	0	NA		Social Care	0	NHS	0		Local Authority	Additional NHS Contribution	£ 37,530	£0		
19	Discharge Fund	Equipment to support increased patient flow	Assistive Technologies and Equipment	Community based equipment	0	600	0	Number of beneficiaries	Social Care	0	LA	0		Private Sector	Local Authority Discharge	£ 300,000	£0		Seasonal demand will mean this will be required in the final quarter