

Funding Stream	Expenditure 23/24 (£)	Expenditure 24/25 (£)
BCF	59,459,488	61,355,417
ICB Discharge Fund	2,457,969	3,344,764
LA Discharge Fund	2,697,262	4,477,454
<b>Grand Total</b>	<b>64,614,719</b>	<b>69,177,635</b>

Funding Stream	Commissioner	Scheme Name	Expenditure 23/24 (£)	Expenditure 24/25 (£)
BCF	Joint	Winter Planning	228,538	241,473
BCF	LA	Care & Support Bill Implementation	497,180	497,180
BCF	LA	Carers Service	727,992	727,992
BCF	LA	Community Offer ASC	3,972,292	4,197,124
BCF	LA	DFG	4,723,627	4,723,627
BCF	LA	Dom Care (stabilising the Market - 15 min & 7 day retainer)	412,000	412,000
BCF	LA	Early Intervention & Prevention	1,134,000	1,134,000
BCF	LA	Joint Posts - Mental Health	474,587	485,146
BCF	LA	Mobile Nights Service	838,000	838,000
BCF	LA	Protection of Social Care	18,908,105	19,443,204
BCF	LA	Re-ablement - Commissioned Care	1,231,249	1,231,249
BCF	LA	Teletriage	278,022	278,022
BCF	LA	Trusted Assessor	100,000	100,000
BCF	LA	Ward Discharge Co-ordinators	165,000	165,000
BCF	LA	Winter Funding - Supporting Dom Care	1,800,370	1,800,370
BCF	LA	Wirral Independence Service	4,217,000	4,217,000
BCF	NHS	Brokerage Scheme	27,000	27,000
BCF	NHS	Care Home Schemes Nurse	46,000	48,604
BCF	NHS	CCG third Sector	499,000	527,243
BCF	NHS	Clinical Streaming at Front Door	160,223	169,292
BCF	NHS	Community Offer ICB	928,000	980,525
BCF	NHS	Complex Needs Service	259,336	274,014
BCF	NHS	Contract Inflation	793,000	837,884
BCF	NHS	Crisis Response	156,199	165,040
BCF	NHS	D2A - additional beds	754,600	797,310
BCF	NHS	D2A - clatterbridge - CICC	6,448,000	6,812,957
BCF	NHS	Dementia LES	73,000	77,132
BCF	NHS	Dementia Nurse (Admiral Nurse)	78,102	82,523
BCF	NHS	Early Onset Dementia	151,452	160,024
BCF	NHS	Existing Schemes	5,201,000	5,495,377
BCF	NHS	Going home Scheme - EIP	69,000	69,000
BCF	NHS	Home first - MDT (CIRT)	1,045,000	1,104,147
BCF	NHS	Homeless Service	97,000	102,490
BCF	NHS	IV Antibiotics	662,000	699,469
BCF	NHS	Mental Health Detention Transport	72,614	76,724
BCF	NHS	Primary care Advice Link	305,000	322,263
BCF	NHS	Street Triage	158,000	166,943
BCF	NHS	Transfer to Assess - Primary Care & Therapies	1,108,000	1,170,713
BCF	NHS	Urgent Care Assessment Team	660,000	697,356
ICB Discharge Fund	NHS	Home First	2,457,969	3,344,764
LA Discharge Fund	LA	Additional Social Worker	39,750	55,650
LA Discharge Fund	LA	Care Home Placement Officer	27,781	51,860
LA Discharge Fund	LA	Care Navigators	86,000	90,300
LA Discharge Fund	LA	Contingency	0	1,356,795
LA Discharge Fund	LA	Discharge (Exc reablement)	606,771	500,000
LA Discharge Fund	LA	Dom Care Market Sustainability	65,000	100,000
LA Discharge Fund	LA	DP PA Finder register	37,000	74,000
LA Discharge Fund	LA	Melrose House	125,000	0
LA Discharge Fund	LA	Mobile Nights Service	495,260	510,118
LA Discharge Fund	LA	Park House	392,200	403,966
LA Discharge Fund	LA	Re-ablement - Commissioned Care	600,000	874,765
LA Discharge Fund	LA	Single Point of Access	187,500	400,000
LA Discharge Fund	LA	Trusted Assessor	35,000	60,000
		<b>Grand Total</b>	<b>64,614,719</b>	<b>69,177,635</b>

Funding Stream	Expenditure 2022/23 (£)
BCF	58,277,220.97
ICB Discharge Fund	2,812,723.00
LA Discharge Fund	1,500,308.00
<b>Grand Total</b>	<b>62,590,251.97</b>

Funding Stream	Commissioner	Scheme Name	Expenditure 2022/23 (£)
BCF	Joint	Winter Planning	226,467.00
BCF	LA	Care & Support Bill Implementation	497,180.00
BCF	LA	Carers Services	727,992.00
BCF	LA	Community Offer ASC	3,972,292.00
BCF	LA	Disabled Facilities Grant	4,723,627.00
BCF	LA	Discharge to Assess (T2a)	579,063.97
BCF	LA	Dom Care (stabilising the market - 15 min & 7 day retainer)	412,000.00
BCF	LA	Early Intervention & Prevention	1,134,000.00
BCF	LA	Joint Posts - Mental Health	474,587.00
BCF	LA	Mobile Nights Service	838,000.00
BCF	LA	Protection of Social Care	18,908,105.00
BCF	LA	Reablement Commissioned Care	1,231,249.00
BCF	LA	Teletriage	278,022.00
BCF	LA	Trusted Assessor Care Homes	100,000.00
BCF	LA	Ward Discharge Co-Ordinators	165,000.00
BCF	LA	Winter Funding Supporting Dom Care	1,800,370.00
BCF	LA	Wirral Independence Service	4,217,000.00
BCF	NHS	Brokerage Scheme	27,000.00
BCF	NHS	CCG Third Sector	455,378.00
BCF	NHS	Clinical Streaming at Front Door	150,000.00
BCF	NHS	Community Offer CCG	847,011.00
BCF	NHS	Complex Needs Service	250,000.00
BCF	NHS	Crisis response	150,576.00
BCF	NHS	Dementia LES	71,400.00
BCF	NHS	Dementia Nurse (Admiral Nurse)	75,290.00
BCF	NHS	Discharge to Assess	6,261,674.00
BCF	NHS	Early Onset Dementia	146,000.00
BCF	NHS	Existing Schemes	5,537,202.00
BCF	NHS	Home First MDT (Enhanced Rapid Response Service)	952,465.00
BCF	NHS	Homeless Service	93,279.00
BCF	NHS	IV Antibiotics	627,300.00
BCF	NHS	Mental Health Detention Transport	70,000.00
BCF	NHS	Primary Care Advice Link	304,000.00
BCF	NHS	Street Triage	152,000.00
BCF	NHS	Transfer to Assess, primary Care & Therapies	1,072,771.00
BCF	NHS	Urgent Care Assessment Team	635,920.00
BCF	NHS	Early Intervention & Prevention - Going Home Scheme	69,000.00
BCF	NHS	Care Homes Scheme - Nurse	44,000.00
ICB Discharge Fund	NHS	Frailty Virtual Ward / @ Front Door	300,000.00
ICB Discharge Fund	NHS	Heart Failure Discharge Ambulatory Cae	30,000.00
ICB Discharge Fund	NHS	Home First	853,747.00
ICB Discharge Fund	NHS	IDT Assessment Capacity	150,000.00
ICB Discharge Fund	NHS	Leighton Court P2 D2A Beds	262,045.00
ICB Discharge Fund	NHS	Mental Health Discharge Schemes	401,931.00
ICB Discharge Fund	NHS	P3 Step Down Beds	200,000.00
ICB Discharge Fund	NHS	Park House P1 Step Down Beds	225,000.00
ICB Discharge Fund	NHS	Primary Care Discharge Support	140,000.00
ICB Discharge Fund	NHS	Third Sector Discharge Support	250,000.00
LA Discharge Fund	LA	Discharge to Assess	569,000.00
LA Discharge Fund	LA	Wirral Independence Service	17,000.00
LA Discharge Fund	LA	Age UK	8,808.00
LA Discharge Fund	LA	Care Home Placement Officer	9,000.00
LA Discharge Fund	LA	Crisis Response Team	46,000.00
LA Discharge Fund	LA	Dom Care Market Sustainability	40,500.00
LA Discharge Fund	LA	Dom Care Retention Payments	362,000.00
LA Discharge Fund	LA	Increased Dom Care Christmas Capacity	210,000.00
LA Discharge Fund	LA	Park House	200,000.00
LA Discharge Fund	LA	Trusted Assessor	38,000.00
		<b>Grand Total</b>	<b>62,590,251.97</b>