

North Kensington Recovery Programme Expenditure	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	5 Yr Spend	2024/25+	Total	Comments
	Actual	Actual	Actual	Actual	Actual	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	Forecast Expenditure	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Grenfell Health & Wellbeing Service (Mental health support, assessment and treatment for those experiencing trauma and loss related distress as a result of the fire)	4,000	4,725	4,412	5,453	4,559	5,211	28,361		28,361	
Dedicated Service		292	887	869	671	1,873	4,592		4,592	
Adult Respiratory Long-Term Monitoring Service		154	52	121	79	206	612		612	
Paediatric Long-Term Monitoring Service		108	46	75	109	248	586		586	
Physical Health Case Management		179	228	253	427	356	1,444		1,444	
Survivor & Bereaved Enhanced Health Checks			14	23	32	38	107		107	
Dedicated Services Total	0	732	1,229	1,341	1,318	2,721	7,341		7,341	
Primary Care (Extended Appointment, Enhanced Health Checks)		218	75	85	41	156	575		575	
Community Care (Community Enhanced Health Checks)		291	186	272	301	175	1,225		1,225	
Wider Grenfell Physical Health Case Management		238	179	169	18	89	693		693	My Care, My Way
Clinical and Operational Roles (incl. training)		133	147	129	108	307	823		823	Clinical lead and workstream roles
Primary & Community Care Total	0	880	587	655	468	726	3,316		3,316	
Healthier Futures		117	434	430	215	425	1,621		1,621	
Operational Roles		39	74	57	0	0	170		170	Workstream lead role merged with Primary Care operational role during 2021/22
Self Care & Social Prescribing	0	156	508	487	215	425	1,791		1,791	
Operational Roles, Development and Delivery		87	89	130	145	157	608		608	Includes Health Partners; cultural competency accreditation, training and delivery; engagement activities; Health & Wellbeing Strategy oversight and production
Consultation and Building Community Resilience Activities		18	9	8	2	160	197		197	2019/20-2021/22 - Administrative spend (i.e. room bookings) 2023/24 - Intention to establish an Investment for Health scheme (community asset building)
Investing in Health - Inequalities		0	0	0	0	500	500		500	
Engagement, Consultation and Building Community Resilience	0	105	98	138	147	817	1,305		1,305	
Communications	0	86	28	7	39	50	209		209	Marketing and advertising of services, print materials and website hosting
Operational Roles, Development and Delivery		57	39	56	37	80	269		269	
CYP Activities		35		17	8	72	131		131	Training, workforce development, peer mentoring programme (23/24-)
CYP	0	92	39	72	45	152	401		401	CYP activity also within Dedicated Service, Paediatric Long-Term Monitoring and Healthier Futures service lines
ICB Staffing	0	442	483	435	321	486	2,167		2,167	
Project Consulting & Psychiatric Support		144	50	23	21	21	260		260	
Operating Expenses		68	16	16	9	131	239		239	Meeting expenses, training, expenses and hardware/software/licences
Programme Evaluation & Operating Expenses	0	212	66	39	30	152	499		499	
Future Service Development Total	0	170	5,567	0	198	537	6,472	4,468	10,940	Any underspend in year is allocated to the following years "Future Service Development"
Charged against prior year future service development accrual				(1,011)	(929)	(2,847)	(4,787)	(1,545)	(6,332)	This £6.3m figure is the spend being used up from the Future Service Development figure of £5.567m in 2020/21 and an additional £765K of previous underspend.
CCG / ICB Expenditure	4,000	7,600	13,017	7,617	6,411	8,430	47,075	2,923	49,998	

Audit Trail Of The Future Service Development Fund		£'000
Pre-20-21 Prior Year Accrual		765
20-21 Future Service Development Accrual		5,567
21-22 Spend Against The Future Service Deve	(1,010)	
22-23 Spend Against The Future Service Deve	(929)	
23-24 Spend Against The Future Service Deve	(2,847)	
24-25 Spend Against The Future Service Deve	(1,545)	
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