Version 1.0.0

Please Note:

- You are reminded that much of the data in this template, to which you have privileged access, is management information only and is not in the public domain. It is not to be shared more widely than is necessary to complete the return.
- Please prevent inappropriate use by treating this information as restricted, refrain from passing information on to others and use it only for the purposes for which it is provided. Any accidental or wrongful release should be reported immediately and may lead to an inquiry. Wrongful release includes indications of the content, including such descriptions as "favourable" or "unfavourable".
- This template has been produced for areas to confirm how the additional funding to support discharge from hospital and bolster the social care workforce will be spent in each area. The government has also produced guidance on the conditions attached tothis funding, that you should ensure has been followed.
- This template collects detailed data on how the funding allocated to each area will be spent. The portion of the funding that is allocated via Integrated Care Boards (ICBS) does not have a centrally set distribution to individual HWBs. ICBs should agree with local authority partners how this funding will be distributed and confirm this distribution in a separate template. The amount pooled into the BCF plan for this HWB from each ICB should also be entered in the expenditure worksheet of this template (cell N31) (The use of all funding should be agreed in each HWB area between health and social care partners.

| Health and Wellbeing Board: | Leicestershire |
| :--- | :--- |
| Completed by: | Lisa Carter |
|  |  |
| E-mail: | lisa.carter@leics.gov.uk |
|  |  |
| Contact number: |  |

Please confirm that the planned use of the funding has been agreed between the local authority and the ICB and indicate who is signing off the


If the following contacts have changed since your main BCF plan was submitted, please update the details.

|  | If the following contacts have changed since your main BCF pRole: | as submitte | lease upd |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | Professional Title (e.g. Dr, Cllr, Prof) | First-name: | Surname: | E-mail: |
| *Area Assurance Contact Details: | Health and Wellbeing Board Chair | Cllr | Louise | Richardson | Louise.richardson@leics.go v.uk |
| Please add further area contacts that you would wish to be included in official correspondence e.g. housing or trusts that have been part of the process --> | Integrated Care Board Chief Executive or person to whom they have delegated sign-off |  | Andy | Williams | andy.williams12@nhs.net |
|  | Local Authority Chief Executive |  | John | Sinnott | John.Sinnott@leics.gov.uk |
|  | LA Section 151 Officer |  | Chris | Tambini | Chris.Tambini@leics.gov.uk |
|  | Additional ICB contact |  | Rachna | Vyas | rachna.vyas@nhs.net |
|  | Local Authority Director of Adult Social Services |  | Jon | Wilson | Jon.Wilson@leics.gov.uk |
|  | Better Care Fund Lead |  | Lisa | Carter | Lisa.Carter@leics.gov.uk |

When all yellow sections have been completed, please send the template to the Better Care Fund Team england.bettercarefundteam@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'. Please also copy in your Better Care Manager.

| Source of <br> funding |  | Amount pooled | Planned <br> spend |
| :--- | :--- | :--- | :--- |
| LA allocation |  | $£ 2,011,873$ | $£ 2,011,873$ |
| ICB allocation | NHS Leicester, <br> Leicestershire and Rutland <br> ICB | $£ 2,762,031$ |  |
|  |  | Please enter <br> amount pooled <br> from ICB |  |
|  |  | Please enter <br> amount pooled <br> from ICB |  |


| $\begin{aligned} & \text { Scheme } \\ & \text { ID } \end{aligned}$ | Scheme Name | Brief Description of Scheme (including impact on reducing delayed discharges). | Scheme Type | Sub Types | Please specify if Scheme Type' is 'Other' | Estimated number of packages/benefi ciaries | Setting | Spend Area | Commissioner | Source of Funding | Planned Expenditure |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{aligned} & \hline \text { Mental Health } \\ & \text { Case } \\ & 1 \text { Management } \\ & \hline \end{aligned}$ | CM capacity (hospital and s117) to support hospital discharge | Additional or redeployed capacity from current care workers | Costs of agency staff |  |  | Both | Mental Health | Leicestershire | Local authority grant | £46,667 |
|  | Mental Health <br> 2 Brokerage | to work with and develop packages to support individuals | Additional or redeployed capacity from current care workers | Redeploy other local authority staff |  |  | Both | Mental Health | Leicestershire | Local authority grant | £25,332 |
|  | $\begin{aligned} & \text { Mental Health } \\ & \text { reablement } \\ & 3 \\ & \text { capacity } \end{aligned}$ | Block reablement capacity <br> for 6 weeks based on 20 people | Reablement in a Person's Own Home | Reablement to support to discharge - step down |  |  |  | Mental Health | Leicestershire | Local authority grant | £18,702 |
|  | Mental Health reablement 4 capacity | Block reablement capacity for 12 weeks based on 20 people | Reablement in a Person's Own Home | Reablement to support to discharge - step down |  |  |  | Mental Health | Leicestershire | Local authority grant | £37,404 |
|  | 5 Floating Support | support from existing contract to support clients discharged (15 people | Additional or redeployed capacity from current care workers | Costs of agency staff |  |  | Home care | Mental Health | Leicestershire | Local authority grant | £62,500 |
|  | 6 Case management | CM capacity to support discharge / review P2 (8 workers) | Additional or redeployed capacity from current care workers | Redeploy other local authority staff |  |  | Both | Social Care | Leicestershire | Local authority grant | £120,000 |
|  | Retention 7 payment | carer in home care in the County - this accounts for circa 2000 carers | Improve retention of existing workforce | Retention bonuses for existing care staff |  |  | Home care | Social Care | Leicestershire | Local authority grant | £1,681,149 |
|  | Retention 8 payment | carer in home care in the County - this accounts for circa 2000 carers | Improve retention of existing workforce | Retention bonuses for existing care staff |  |  | Home care | Social Care | Leicestershire | ICB allocation | £720,211 |
|  | Administration for retention 9 payments | Administration for retention payments | Administration |  |  |  |  | Social Care | Leicestershire | Local authority grant | £20,119 |
| 10 | 0 Administration | Administration | Administration |  |  |  |  | Social Care | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £27,620 |
| 11 | $\begin{aligned} & \text { HET capital fund } \\ & \text { expansion } \end{aligned}$ | Capital funds for housing team to facilitate discharge | Other |  | Housing related <br> services to <br> improve MH |  | Both | Community <br> Health | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £45,000 |
| 12 | Discharge hub <br> 2 expansion | Increase <br> therapists/nurses/ASC/admi <br> n | Additional or redeployed capacity from current care workers | Costs of agency staff |  |  | Home care | Community <br> Health | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £269,054 |
| 13 | Wrap-around <br> 3 domiciliary care | around capacity to support discharge (based on $60 \%$ of 25 weekly P2 placements) | Home Care or Domiciliary Care | Domiciliary care to support hospital discharge |  | 180 |  | Social Care | Leicestershire | ICB allocation | £225,421 |
|  | Independent sector increase 4 domcare capacity | Independent Sector P1 capacity for P2 cohort as identified in above | Home Care or Domiciliary Care | Domiciliary care to support hospital discharge |  | 180 |  | Social Care | Leicestershire | ICB allocation | £733,118 |
| 15 | $5 \begin{aligned} & \text { Covid designated } \\ & \text { beds }\end{aligned}$ | patients temporarily who cannot go home until covid infection passed | Bed Based Intermediate Care Services | Step down (discharge to assess pathway 2) |  | 18 |  | Social Care | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £44,840 |
| 16 | S1 module for <br> 6 Mental Health | Systemone module to track Mental Health patients through the system | Other |  | System to support pathway flow for MH |  | Both | Community <br> Health | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £30,000 |
| 17 | Training and Comms on Home 7 First | ward staff and hospital comms to encourage P1 discharges | Additional or redeployed capacity from current care workers | Local staff banks |  |  | Both | Community Health | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £20,000 |
| 18 | Carers incentive <br> 8 payments | receive patients home to cover costs and lost earning etc | Home Care or Domiciliary Care | Other | Support to carers | 250 |  | Social Care | Leicestershire | ICB allocation | £310,000 |
| 19 | LA Therapists 9 support | LA OT support for Ashton Unit | Additional or redeployed capacity from current care workers | Redeploy other local authority staff |  |  | Residential care | Social Care | Leicestershire | ICB allocation | £116,667 |
| 20 | AT for continence for step down 0 from night care | Incontinence sensors for circa 15 people per week @ £70 each for 12 weeks | Assistive Technologies and Equipment | Community based equipment |  | 180 |  | Community <br> Health | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £12,600 |
| 21 | RVS to support County Patients 1 for discharges | RVS and PH support to pathway 0 and 1 discharges | Assistive Technologies and Equipment | Community based equipment |  | 1600 |  | Community <br> Health | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £80,000 |
| 22 | Training for <br> 2 providers | training programme for providers commissioned under the programme from | Local recruitment initiatives |  |  |  | Both | Mental Health | Leicestershire | ICB allocation | £30,000 |
|  | Training for 3 providers | Independence training programme for providers commissioned under the | Local recruitment initiatives |  |  |  | Both | Social Care | Leicestershire | ICB allocation | £30,000 |
|  | High dependency 4 1 to 1 | 1 to 1 care for high dependency patients. 7 per week for 5 days each | Bed Based Intermediate Care Services | Step down (discharge to assess pathway 2) |  | 84 |  | Community <br> Health | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £50,000 |
|  | Incontenance <br> 25 nurses | $2 \times$ band 5 incontenance nurses for step-down support to P1 | Bed Based Intermediate Care Services | step down (discharge to assess pathway 2 ) |  | 180 |  | Community Health | NHS Leicester, Leicestershire and Rutland ICB | ICB allocation | £17,500 |
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| The scheme types below are based on the BCF scheme types in main BCF plans, but have been amended to reflect the scope of the funding. Additional scheme types have been added that relate to activity to retain or recruit social care workforce. The most appropriate description should be chosen for each scheme. There is an option to select 'other' as a main scheme type. That option should only be used when none of the specific categories are appropriate. |  |  |  |
| The conditions for use of the funding (as set out in the addendum to the 2022-23 BCF Policy Framework and Planning Requirements) confirm expectations for use of this funding. Funding should be pooled into local BCF agreements as an addition to existing section 75 arrangements. Local areas should ensure that there is agreement between ICBs and local government on the planned spend. |  |  |  |
| The relevant Area of Spend (Social Care/Primary Care/Community Health/Mental Health/Acute Care) should be selected |  |  |  |
| The expenditure sheet can be used to indicate whether spending is commissioned by the local authority or the ICB. |  |  |  |
| This funding is being allocated via: <br> - a grant to local government - ( $40 \%$ of the fund) an allocation to ICBs - ( $60 \%$ of the fund) |  |  |  |
| Both elements of funding should be pooled into local BCF section 75 agreements. |  |  |  |
| Once the HWB is selected on the cover sheet, the local authority allocation will pre populate on the expenditure sheet. The names of all ICBs that contribute to the HWB's BCF pool will also appear on the expenditure sheet. The amount that each ICB will pool into each HWB's BCF must be specified. ICBs are required to submit a separate template that confirms the distribution of the funding across HWBs in their system. (Template to be circulated separately). |  |  |  |
| When completing the expenditure plan, the two elements of funding that is being used for each line of spend, should be selected. The funding will be paid in two tranches, with the second tranche dependent on an area submitting a spending plan 4 weeks after allocation of funding. The plan should cover expected use of both tranches of funding. Further reporting is also expected, and this should detail the actual spend over the duration of the fund. (An amended reporting template for fortnightly basis and end of year reporting, will be circulated separately) |  |  |  |
| For the scheme types listed below, the number of people that will benefit from the increased capacity should be indicated - for example where additional domiciliary care is being purchased with part of the funding, it should be indicated how many more packages of care are expected to be purchased with this funding. |  |  |  |
| Assistive Technologies and EquipmentHome Care or Domiciliary Care |  |  |  |
|  |  |  |  |
| Bed Based Intermediate Care Services |  |  |  |
| Reablement in a Person's Own Home Residential Placements |  |  |  |
| Scheme types/services | Sub type | Notes | home care? |
| Assistive Technologies and Equipment | 1. Telecare <br> 2. Community based equipment <br> 3. Other | You should include an expected number of beneficiaries for expenditure under this category | Y |
| Home Care or Domiciliary Care | 1. Domiciliary care packages <br> 2. Domiciliary care to support hospital discharge <br> 3. Domiciliary care workforce development <br> 4. Other | You should include an expected number of beneficiaries for expenditure under this category | Y |
| Bed Based Intermediate Care Services | 1. Step down (discharge to assess pathway 2) 2. Other | You should include an expected number of beneficiaries for expenditure under this category | N |
| Reablement in a Person's Own Home | 1. Reablement to support to discharge - step down <br> 2. Reablement service accepting community and discharge <br> 3. Other | You should include an expected number of beneficiaries for expenditure under this category | Y |
| Residential Placements | 1. Care home <br> 2. Nursing home <br> 3. Discharge from hospital (with reablement) to long term care <br> 4. Other | You should include an expected number of beneficiaries for expenditure under this category | N |
| Increase hours worked by existing workforce | 1. Childcare costs <br> 2. Overtime for existing staff. | You should indicate whether spend for this category is supporting the workforce in: <br> - Home care <br> - Residential care <br> - Both | Area to indicate setting |
| Improve retention of existing workforce | 1. Retention bonuses for existing care staff <br> 2. Incentive payments <br> 3. Wellbeing measures <br> 4. Bringing forward planned pay increases | You should indicate whether spend for this category is supporting the workforce in: <br> - Home care <br> - Residential care <br> - Both | $\begin{gathered} \text { Area to indicate } \\ \text { setting } \end{gathered}$ |
| Additional or redeployed capacity from current care workers | 1. Costs of agency staff <br> 2. Local staff banks <br> 3. Redeploy other local authority staff | You should indicate whether spend for this category is supporting the workforce in: <br> - Home care <br> - Residential care <br> - Both | Area to indicate setting |
| Local recruitment initiatives |  | You should indicate whether spend for this category is supporting the workforce in: <br> - Home care <br> - Residential care <br> - Both | Area to indicate setting |
| Other |  | You should minimise spend under this category and use the standard scheme types wherever possible. | Area to indicate setting |
| Administration |  | Areas can use up to $1 \%$ of their spend to cover the costs of administering this funding. This must reflect actual costs and be no more than $1 \%$ of the total amount that is pooled in each HWB area | NA |

