

Better Care Fund 2023-25 Quarter 3 Quarterly Reporting Template

6. Spend and activity

Selected Health and Wellbeing Board: Leicestershire

Checklist		Yes	Yes	Yes	Yes							
Scheme ID	Scheme Name	Scheme Type	Sub Types	Source of Funding	Planned Expenditure	Actual Expenditure to date	Planned outputs	Outputs delivered to date (estimate if unsure) (Number or NA)	Unit of Measure	Have there been any implementation issues?	If yes, please briefly describe the issue(s) and any actions that have been/are being implemented as a result.	
1	Provision for enhanced carer support services	Carers Services	Carer advice and support related to Care Act duties	BCF	£222,600	£167,000	3,000	639	Beneficiaries	No		
6	Stabilising the social care provider market	Home Care or Domiciliary Care	Domiciliary care packages	BCF	£14,189,870	£10,642,400	629,263	473,000	Hours of care (Unless short-term in which case it is packages)	No		
7	Development of External Workforce	Workforce recruitment and retention		BCF	£229,630	£132,500		NA	WTE's gained	No	Resource is developed across ASC teams	
9	Technology Enabled Care	Assistive Technologies and Equipment	Assistive technologies including telecare	BCF	£1,214,000	£648,800	1,075	367	Number of beneficiaries	No		
16	HART Reablement	Home-based intermediate care services	Reablement at home (accepting step up and step down)	Minimum NHS Contribution	£877,441	£625,000	4,752	3595	Packages	No		
31	Home Care Service (ASC protected)	Home Care or Domiciliary Care	Domiciliary care packages	Minimum NHS Contribution	£14,256,446	£10,692,300	632,215	475,200	Hours of care (Unless short-term in which case it is packages)	No		
32	Nursing Care Packages (ASC protected)	Residential Placements	Nursing home	Minimum NHS Contribution	£4,477,873	£3,358,400	82	61	Number of beds/placements	No		
33	Residential Respite Service (ASC protected)	Carers Services	Respite services	Minimum NHS Contribution	£923,865	£692,900	140	103	Beneficiaries	No		
39	Blaby District Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£623,445	£661,038	140	63	Number of adaptations funded/people supported	No		
40	Charmwood Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£836,247	£372,890	62	44	Number of adaptations funded/people supported	Yes	there is a significant wait list for adaptations currently, Charmwood are working through this locally	
41	Harborough Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£472,005	£382,572	87	47	Number of adaptations funded/people supported	No		
42	Hinckley and Bosworth District Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£538,575	£364,835	75	41	Number of adaptations funded/people supported	No		
43	Melton Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£304,350	£280,679	38	33	Number of adaptations funded/people supported	No		
44	North West Leicestershire Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£720,214	£338,021	51	58	Number of adaptations funded/people supported	No		
45	Dadby and Wigston Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£419,872	£355,111	66	45	Number of adaptations funded/people supported	No		
46	Hoarding Project	DFG Related Schemes	Discretionary use of DFG	DFG	£115,500	£153,395	198	106	Number of adaptations funded/people supported	Yes	Need more work with ASC workers on approach to the most challenging cases. Need to look at a separate pathway for self neglect cases as often confused with hoarders	
47	Extending Housing Occupational Therapist (EHOT)	DFG Related Schemes	Discretionary use of DFG	DFG	£20,020	£0	20	0	Number of adaptations funded/people supported	Yes	Looking at recruitment as OT left post	
48	Green Grant	DFG Related Schemes	Discretionary use of DFG	DFG	£250,000	£134,468	268	17	Number of adaptations funded/people supported	No		
49	Respiratory illness across LIR Project	DFG Related Schemes	Discretionary use of DFG	DFG	£147,000	£0	-	0	Number of adaptations funded/people supported	No		
50	Intake Model	Home-based intermediate care services	Reablement at home (to support discharge)	Local Authority Discharge Funding	£773,600	£349,300	3,398	NA	Packages	Yes	Changes to reablement demand has delayed implementation of intake model. The increased demand (which includes some elements of the intake model) can be found in line 16 above. This is already more than the projected intake model (£388) which would have replaced the HART and CRS services in part.	
55	Discharge Pathway 3 Contract	Bed-based intermediate Care Services (Reablement, rehabilitation, wider short-term)	Bed-based intermediate care with reablement	Minimum NHS Contribution	£567,015	£425,261	560	420	Number of placements	No		
58	LD Short Breaks	Carers Services	Respite services	Minimum NHS Contribution	£968,046	£726,035	133	99.75	Beneficiaries	No		
60	LIR Community Integrated Neurology & Stroke Rehabilitation Service (CINRS)	Home-based intermediate care services	Rehabilitation at home (to support discharge)	Minimum NHS Contribution	£222,728	£242,046	-	NA	Packages	No		
64	Case management of HD cohort via MLCU	Residential Placements	Short-term residential/nursing care for someone	ICB Discharge Funding	£190,723	£143,042		NA	Number of beds/placements	No		
65	Blocked booked HD beds (6)	Bed-based intermediate Care Services (Reablement, rehabilitation, wider short-term)	Bed-based intermediate care with rehabilitation	ICB Discharge Funding	£190,723	£143,042		72	54	Number of placements	No	
66	HD 1-1s for blocked booked beds	Bed-based intermediate Care Services (Reablement, rehabilitation, wider short-term)	Bed-based intermediate care with rehabilitation	ICB Discharge Funding	£235,894	£176,921		72	54	Number of placements	No	
67	Rehab beds- supporting P2 discharges from acute (25 beds)	Bed-based intermediate Care Services (Reablement, rehabilitation, wider short-term)	Bed-based intermediate care with rehabilitation	ICB Discharge Funding	£587,226	£440,420		300	225	Number of placements	No	
68	100 spot purchased residential beds- to support p2 discharges from the acute	Bed-based intermediate Care Services (Reablement, rehabilitation, wider short-term)	Bed-based intermediate care with reablement	ICB Discharge Funding	£289,096	£216,822		240	180	Number of placements	No	
69	Continuation & growth of the Bariatric pilot (3 beds plus MH Support)	Bed-based intermediate Care Services (Reablement, rehabilitation, wider short-term)	Bed-based intermediate care with rehabilitation	ICB Discharge Funding	£109,916	£82,437		18	14	Number of placements	No	
78	Carers Support Payment	Carers Services	Carer advice and support related to Care Act duties	Local Authority Discharge Funding	£525,000	£97,500		552	151	Beneficiaries	Yes	This initiative started in earnest in Oct 23
82	Technology enabled care	Assistive Technologies and Equipment	Assistive technologies including telecare	Local Authority Discharge Funding	£436,113	£438,700		386	248	Number of beneficiaries	No	

