

Better Care Fund 2023-24 Year End Reporting Template

6. Spend and activity

Selected Health and Wellbeing Board:

Leicestershire

Checklist													
Scheme ID	Scheme Name	Scheme Type	Sub Types	Source of Funding	Planned Expenditure	Q3 Actual expenditure to date	Actual Expenditure to date	Planned outputs	Q3 Actual delivered outputs to date	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	IBCF	£222,600	£167,000	£222,600	3,000	639	857	Beneficiaries	Yes	There hasnt been an implementation issue but the planned output figure was incorrect. This should have been 600 and not 3,000.
6	Stabilising the social care provider market	Home Care or Domiciliary Care	Domiciliary care packages	IBCF	£14,189,870	£10,642,400	£15,628,444	629,263	473,000	694598	Hours of care (Unless short-term in which case it is packages)	No	
7	Development of External Workforce	Workforce recruitment and retention		IBCF	£229,630	£132,500	£229,630		NA	NA	WTE's gained	No	
9	Technology Enabled Care	Assistive Technologies and Equipment	Assistive technologies including telecare	IBCF	£1,214,000	£648,800	£40,575	1,075	367	43	Number of beneficiaries	No	
16	HART Reablement	Home-based intermediate care services	Reablement at home (accepting step up and step	Minimum NHS Contribution	£877,441	£625,000	£764,070	4,752	3,595	4945	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	£14,256,446	632,215	475,200	633620	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	£4,477,873	82	61	81	Number of beds/placements	No	
33	Residential Respite Service (ASC protected)	Carers Services	Respite services	Minimum NHS Contribution	£923,865	£692,900	£923,865	140	103	146	Beneficiaries	No	
39	Blaby District Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£623,445	£661,038	£773,493	140	63	85	Number of adaptations funded/people supported	Yes	We have had some staff absences within the team and are currently in the process of reviewing performance monitoring and reporting.
40	Charnwood Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£836,247	£372,890	£747,110	62	44	48	Number of adaptations funded/people supported	Yes	We have had some staff absences within the team and are currently in the process of reviewing performance monitoring and reporting.
41	Harborough Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£472,005	£382,572	£494,842	87	47	70	Number of adaptations funded/people supported	Yes	We have had some staff absences within the team and are currently in the process of reviewing performance monitoring and reporting.
42	Hinckley and Bosworth District Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£538,575	£264,835	£682,202	75	41	57	Number of adaptations funded/people supported	Yes	We have had some staff absences within the team and are currently in the process of reviewing performance monitoring and reporting.
43	Melton Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£304,350	£280,679	£349,096	38	33	42	Number of adaptations funded/people supported	Yes	We have had some staff absences within the team and are currently in the process of reviewing performance monitoring and reporting.
44	North West Leicestershire Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£720,214	£338,021	£515,143	51	58	78	Number of adaptations funded/people supported	Yes	We have had some staff absences within the team and are currently in the process of reviewing performance monitoring and reporting.
45	Oadby and Wigston Council	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£419,872	£355,111	£467,512	66	45	54	Number of adaptations funded/people supported	Yes	We have had some staff absences within the team and are currently in the process of reviewing performance monitoring and reporting.
46	Hoarding Project	DFG Related Schemes	Discretionary use of DFG	DFG	£115,500	£153,395	£247,459	198	106	117	Number of adaptations funded/people supported	No	
47	Extending Housing Occupational Therapist (EHOT)	DFG Related Schemes	Discretionary use of DFG	DFG	£20,020	£0	£0	20	-	NA	Number of adaptations funded/people supported	Yes	Recruitment Delay
48	Green Grant	DFG Related Schemes	Discretionary use of DFG	DFG	£250,000	£134,468	£267,043	263	17	38	Number of adaptations funded/people supported	No	
49	Respiratory illness across LLR Project	DFG Related Schemes	Discretionary use of DFG	DFG	£147,000	£0	£22,533	-	-	0	Number of adaptations funded/people supported	Yes	Delay occurred in setting up this project
50	Intake Model	Home-based intermediate care services	Reablement at home (to support discharge)	Local Authority Discharge Funding	£773,600	£349,300	£572,957	3,398	NA	NA	Packages	Yes	Data for Intake model is included in HART numbers above at line 16. Implementation has been spread across step-up and step-down with data not able to be separated
55	Discharge Pathway 3 Contract	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-	Bed based intermediate care with reablement	Minimum NHS Contribution	£567,015	£425,261	£567,015	560	420	560	Number of placements	No	
58	LD Short Breaks	Carers Services	Respite services	Minimum NHS Contribution	£968,046	£726,035	£968,046	133	100	133	Beneficiaries	No	
60	LLR Community Integrated Neurology & Stroke Rehabilitation Service (CINSS)	Home-based intermediate care services	Rehabilitation at home (to support discharge)	Minimum NHS Contribution	£322,728	£242,046	£322,728	-	NA	NA	Packages	No	

64	Case management of HD cohort via MLCSU	Residential Placements	Short-term residential/nursing care for someone	ICB Discharge Funding	£190,723	£143,042	£190,723		NA	NA	Number of beds/placements	No	
65	Blocked booked HD beds (6)	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-	Bed-based intermediate care with rehabilitation	ICB Discharge Funding	£190,723	£143,042	£190,723	72	54	72	Number of placements	No	
66	HD 1-1s for blocked booked beds	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-	Bed-based intermediate care with rehabilitation	ICB Discharge Funding	£235,894	£176,921	£235,894	72	54	72	Number of placements	No	
67	Rehab beds- supporting P2 discharges from acute (25 beds)	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-	Bed-based intermediate care with rehabilitation	ICB Discharge Funding	£587,226	£440,420	£587,226	300	225	300	Number of placements	No	
68	20 spot purchased residential beds- to support p2 discharges from the acute	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-	Bed-based intermediate care with reablement	ICB Discharge Funding	£289,096	£216,822	£289,096	240	180	240	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-	Bed-based intermediate care with rehabilitation	ICB Discharge Funding	£109,916	£82,437	£109,916	18	14	18	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	£171,434	552	151	283	Beneficiaries	No	
82	Technology enabled care	Assistive Technologies and Equipment	Assistive technologies including telecare	Local Authority Discharge Funding	£436,113	£438,700	£650,000	386	248	693	Number of beneficiaries	No	