Better Care Fund 2023-25 Quarter 3 Quarterly Reporting Template

6. Spend and activity

Selected Health and Wellbeing Board: Sheffield

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	People Keeping Well Carer Support	Carers Services	Carer advice and support related to Care Act duties	Additional LA Contribution	£588,200	£416,634	13,740	9977	Beneficiaries	No	
17	Active Support and Recovery Bed Based Teams	Bed based intermediate Care Services (Reablement, rehabilitation, wider short-	Bed-based	Additional NHS Contribution	£25,265,625	£18,114,643	1,536	1152	Number of placements	No	
20	Independent Living Solutions Community Equipment	Assistive Technologies and Equipment	Community based equipment	Minimum NHS Contribution	£2,902,984	£2,527,905	14,783	19589	Number of beneficiaries	No	
21	Independent Living Solutions Community Equipment	Assistive Technologies and Equipment	Community based equipment	Additional LA Contribution	£1,223,400	£1,339,335	7,615	9795	Number of beneficiaries	No	
23	Independent Living Solutions Community Equipment Team	Assistive Technologies and Equipment	Community based equipment	iBCF	£55,268	£41,451	40	30	Number of beneficiaries	No	
25	On Going CareContinuing Healthcare and Funded Nursing Care	Residential Placements	Care home	Minimum NHS Contribution	£12,327,793	£15,943,951	1,686	2231	Number of beds/placements	No	
26	On Going CareContinuing Healthcare and Funded Nursing Care	Residential Placements	Learning disability	Minimum NHS Contribution	£2,194,422	£1,645,817	106	80	Number of beds/placements	No	
27	On Going CareContinuing Healthcare and Funded Nursing Care	Residential Placements	Learning disability	Additional NHS Contribution	£14,038,939	£8,596,650	675	462	Number of beds/placements	No	
28	On Going CareContinuing Healthcare and Funded Nursing Care	Home Care or Domiciliary Care	Domiciliary care packages	Additional NHS Contribution	£20,370,231	£13,361,541	970,000	474957	Hours of care (Unless short-term in which case it is packages)	No	
30	On Going CareContinuing Healthcare and Funded Nursing Care	Carers Services	Respite services	Additional NHS Contribution	£299,624	£148,334	359	540	Beneficiaries	No	
31	On Going CareContinuing Healthcare Uplifts to support Care Home Market	Residential Placements	Care home	iBCF	£13,857,734	£10,393,301	1,221		Number of beds/placements	No	
32	On Going CareLD home care packages	Home Care or Domiciliary Care	Domiciliary care packages	Additional LA Contribution	£26,963,000	£25,239,055	1,985,258	1647720	Hours of care (Unless short-term in which case it is packages)	No	
33	On Going CareContinuing Healthcare LD clients	Residential Placements	Learning disability	Additional LA Contribution	£8,395,666	£3,736,662	688	326	Number of beds/placements	No	
34	On Going CareContinuing Healthcare LD clients	Residential Placements	Learning disability	iBCF	£4,196,300	£3,241,798	228	291	Number of beds/placements	No	
36	On Going CareContinuing Healthcare and Funded Nursing Care	Residential Placements	Care home	Additional LA Contribution	£51,348,796	£37,091,841	4,522	3683	Number of beds/placements	No	
37	On Going CareSupported Living	Residential Placements	Supported housing	iBCF	£336,400	£212,995	89	67	Number of beds/placements	No	

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38	On Going CareShort Break Respite	Carers Services	Respite services	iBCF	£1,323,600	£575,386	712	90	Beneficiaries	No	
40	MH Continuing Care Packages	Residential Placements	Care home	Additional NHS Contribution	£23,250,697	£17,999,158	1,281	821	Number of beds/placements	No	
41	MH Continuing Care Packages	Home Care or Domiciliary Care	Domiciliary care packages	Additional NHS Contribution	£3,230,882	£2,969,859	153,850	44142	Hours of care (Unless short-term in which case it is packages)	No	
43	Mental Health Services	Carers Services		Additional NHS Contribution	£174,169	£130,627	276	207	Beneficiaries	No	
45	MH placements	Residential Placements	Care home	Additional NHS Contribution	£5,309,098	£3,139,319	101	69	Number of beds/placements	No	
47	MH Continuing Care Packages	Residential Placements	Care home	Additional LA Contribution	£10,739,631	£7,818,906	1,148	839	Number of beds/placements	No	
48	Mental Health Services	Carers Services		Additional LA Contribution	£174,169	£130,627	276	207	Beneficiaries	No	
50	Disability Grants	DFG Related Schemes		DFG	£3,909,476	£2,932,107	390	301	Number of adaptations funded/people supported	No	
51	Disability Grants	DFG Related Schemes	Adaptations, including statutory DFG grants	DFG	£524,449	£211,313	8	6	Number of adaptations funded/people supported	No	
52	Disability Grants	DFG Related Schemes	Discretionary use of DFG	DFG	£674,395	£417,735	153	156	Number of adaptations funded/people supported	No	
53	Capital Grant Funding Carried Forward for Schemes already committed in prior year	DFG Related Schemes	Adaptations, including statutory DFG grants		£1,091,680	£874,679	98	90	Number of adaptations funded/people supported	No	
56	Discharge Funding	Assistive Technologies and Equipment	Assistive technologies including telecare	Local Authority Discharge Funding	£300,000	£0	290	NA	Number of beneficiaries	Yes	This was anticipated to begin in Q3 with costs part year effect in 2023/24. The were complications with procurement and this is now expected in Q4 but with
57	Discharge Funding	Assistive Technologies and Equipment	Assistive technologies including telecare	ICB Discharge Funding	£100,000	£0	90	0	Number of beneficiaries		This was expected to start in December with winter planning but now expected to be fully consumed in Q4.
58	Discharge Funding	Home Care or Domiciliary Care	Domiciliary care packages	Local Authority Discharge Funding	£2,429,257	£1,951,000	77,500	92904	Hours of care (Unless short-term in which case it is packages)	Yes	Original planning included additional homecare support to embed the new contract, with payments at a slightly higher rate for supported uptake. Tender
59	Discharge Funding	Workforce recruitment and retention		Local Authority Discharge Funding	£82,128	£33,684		1	WTE's gained	No	
60	Discharge Funding	Workforce recruitment and retention		ICB Discharge Funding	£60,197	£61,316		1	WTE's gained	No	
61		Bed based intermediate Care Services (Reablement, rehabilitation, wider short-		ICB Discharge Funding	£974,000	£802,000	190	100	Number of placements	Yes	Initially intended as a single unit this has been changed to spot purchasing in multiple facilities. Capacity still purchased to meet demand but required a different
64	Discharge Funding	Home Care or Domiciliary Care	-	ICB Discharge Funding	£0	£0	-	NA	Hours of care (Unless short-term in which case it is packages)	No	
69	Discharge Funding	Assistive Technologies and Equipment	Community based equipment	Local Authority Discharge Funding	£340,000	£146,000	1,500	1036	Number of beneficiaries		Home from hospital "box of trix" equipment anticipated to be in place in Q3 with winter plans but delays within the procurement timeframe has moved this to Q4. VCSE

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