

IBCF Expenditure

IBCF Expenditure 2019/20

Scheme	Spend (£)	Commentary
Increasing uptake of Direct Payments (DP)	223,899	Investment has been made in a dedicated team to support the uptake of DPs and in a dedicated post within Adult Social Care to undertake carers assessments
Maximising use of Care Technology	50,724	This has comprised a project officer to take forward work on maximising the uptake of Care Technology and to begin work on scoping a more integrated adaptations/equipment offer, with a review of the use of the Disability Facilities Grant (DFG.)
Weston Court Replacement Care / Short breaks	222,000	This has comprised additional short break provision for adults with learning disabilities aimed at supporting families in the community
Expanded 7 day social care operation in the hospital discharge team	90,269	This investment has been used to fund additional posts in the hospital discharge team to provide a 7 day service
Speeding up hospital discharge for people with complex needs	498,625	This has included: <ul style="list-style-type: none"> • A discharge to assess (D2A) scheme for patients on the rehab/reablement pathway out of the acute and community hospitals • A D2A scheme for patients with complex needs including CHC • A specialist sensory rehabilitation post • An additional reablement bed in residential care home to increase reablement capacity over the winter
Meeting increased demand and complexity	115,564	This funding has been used for additional care package and placement capacity throughout the year.
Stabilising the provider market	453,324	This has included additional home care hours over the winter using the retainer as well as investment in a home care service development post to manage the home care Framework

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		It has also included investment in preventative activities which reduce/delay the need for care
Accelerating the extra care housing programme	32,000	Investment to cover emergency calls at Erskine Court and Potters Court
Building extra nursing home capacity to meet complex needs	155,212	Investment has been used to undertake a land options appraisal to identify potential future sites for nursing homes. It has also included additional quality team capacity to work with homes on skills development, IT and scoping a Trusted Assessor scheme
Additional social work capacity in community based social wellbeing service	164,265	Investment in additional capacity to meet need
Additional social work capacity in new integrated LD service	225,179	Investment used for additional locum posts to undertake assessments
Additional social work capacity to undertake reviews	62,534	Locum posts to undertake reviews
IBCF Miscellaneous	49,740	A number of one off investments
Total Spend	2,343,335	
Total Grant	2,672,279	
Carry forward	328,944	

IBCF planned expenditure 2020/21

Scheme	Spend (£)	Commentary
Increasing uptake of Direct Payments	154,122	Investment to sustain key elements of the DP team (in particular DP clerk and service development officer), whilst mainstreaming other elements, plus approx £75k for a support planning and brokerage pilot to increase uptake.
Expanded 7 day social care operation in the hospital discharge team	97,565	Continuation of additional posts to ensure 7 day service

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Speeding up hospital discharge for people with complex needs	573,300	Continuation of D2A scheme for patients on rehab/reablement pathway out of acute and community hospitals Continuation of D2A scheme for patients with complex needs including CHC Continuation of Specialist sensory rehabilitation post
Meeting increased demand and complexity	16,000	Contribution towards Better Care communication and data analysis resource to support planning/service redesign to meet increased demand and complexity
Stabilising the provider market	293,008	Additional home care hours over the winter using the retainer and continuation of home care service development post Appointment of an OT to review two-carer packages with a view to releasing capacity
Accelerating the extra care housing programme	48,000	Continued investment to cover emergency calls at Erskine Court and Potters Court
Building extra nursing home capacity to meet complex needs	206,777	Service Development Officer post to manage strategic options appraisal Continuation of additional quality team capacity to work with homes on skills development, IT and scoping Trusted Assessor scheme
Additional social work capacity in community based social wellbeing service	164,265	Building on recommendations from the Peer Review, continuation of locum posts
Additional social work capacity in new integrated LD service	277,088	Continuation of additional posts to complete reviews
Additional social work capacity to undertake reviews	57,466	Continuation of work to review clients with off framework home care packages to see if they could move onto framework
IBCF miscellaneous/grants	8,900	To be kept available for grants to support prevention agenda
Total Spend	1,896,491	

