BETTER CARE FUND REFRESH 2017/18 & 2018/19 - DRAFT

	2017/18 SPENDING PLAN				2018/19 SPENDING PLAN			
Scheme Name	West Leics CCG	East Leics & Rutland CCG	Leics County Council	Total Budget	West Leics CCG	East Leics & Rutland CCG	Leics County Council	Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
BCF1 - Unified Prevention Offer								
First Contact Plus	93.6	71.9	.0	165.5	94.6	71.9	.0	166.5
Total Unified Prevention Offer	**93.6**	**71.9**	**.0**	**165.5**	**94.6**	**71.9**	**.0**	**166.5**
BCF2 - Home First								
Care Act Support Pathway	257.9	196.1	.0	454.0	257.9	196.1	.0	454.0
Carers Health and Wellbeing Service	7.8	5.9	.0	13.7	.0	.0	.0	.0
Intermediate Care	313.0	267.0	.0	580.0	313.0	267.0	.0	580.0
Reablement (NHS protected)	2,419.0	1,713.0	.0	4,132.0	2,419.0	1,713.0	.0	4,132.0
Intensive Community Support phase 1 (NHS protected)	951.0	870.0	.0	1,821.0	951.0	870.0	.0	1,821.0
Intensive Community Support phase 2 (CCG additional allocation)	1,367.3	1,195.5	.0	2,562.7	1,367.3	1,195.5	.0	2,562.7
Step Down (NHS protected)	300.0	229.0	.0	529.0	300.0	229.0	.0	529.0
Residential Respite Service (ASC protected)	421.8	320.8	.0	742.6	421.8	320.8	.0	742.6
Health & Social Care Protocol Training	58.1	44.2	.0	102.3	14.5	11.0	.0	25.5
Increased demand for Nursing Care Packages (ASC protection)	2,044.4	1,554.9	.0	3,599.3	2,044.4	1,554.9	.0	3,599.3
Increased demand for Home Care Service (ASC protection)	6,273.0	4,771.0	.0	11,044.0	6,273.0	4,771.0	.0	11,044.0
Discharge Pathway 3 - Non-weight bearing pathway	48.5	36.9	.0	85.4	48.5	36.9	.0	85.4
Community Hospital Link Workers	118.7	90.3	.0	209.0	118.7	90.3	.0	209.0
Primary Care Coordinators (NHS protected)	208.0	184.0	.0	392.0	208.0	184.0	.0	392.0
Assessment and Review (ASC protected)	931.5	708.4	.0	1,639.9	931.5	708.4	.0	1,639.9
Improving Mental Health Discharge	154.3	117.3	.0	271.6	154.3	117.3	.0	271.6
Total Home First	**15,874.3**	**12,304.3**	**.0**	**28,178.5**	**15,822.9**	**12,265.2**	**.0**	**28,088.0**
BCF3 - Integrated Housing Support								
Assistive Technology	.0	.0	760.0	760.0	.0	.0	680.0	680.0
Lightbulb - Housing Discharge Enabler	.0	.0	114.0	114.0	.0	.0	.0	.0
Disabled Facilities Grants	.0	.0	2,855.9	2,855.9	.0	.0	2,855.9	2,855.9
Total Integrated Housing Support	**.0**	**.0**	**3,729.9**	**3,729.9**	**.0**	**.0**	**3,535.9**	**3,535.9**
BCF4 - Integrated Domiciliary Care - Help to Live at Home								
Community Based Review Team	234.3	178.2	.0	412.5	234.3	178.2	.0	412.5
CCG Reablement	662.2	519.4	.0	1,181.6	662.2	519.4	.0	1,181.6
Back Office Support	56.8	43.2	.0	100.0	56.8	43.2	.0	100.0
Integrated Domiciliary Care	**953.3**	**740.8**	**.0**	**1,694.1**	**953.3**	**740.8**	**.0**	**1,694.1**
BCF5 - Integrated Locality Teams								
Proactive Care Model	540.0	.0	.0	540.0	540.0	.0	.0	540.0
Integrated Care Teams	.0	430.0	.0	430.0	.0	430.0	.0	430.0
Cardiorespiratory (LTC QIPP)	273.3	169.0	.0	442.3	273.3	169.0	.0	442.3
LLR Community Stroke & Neurology Rehabilitation Service	174.4	103.9	.0	278.3	174.4	103.9		278.3
Integrated Locality Teams	**987.7**	**702.9**	**.0**	**1,690.6**	**987.7**	**702.9**	**.0**	**1,690.6**
BCF6 - Integrated Urgent Care								
End of Life Night Nursing Service	228.0	172.0	.0	400.0	228.0	172.0	.0	400.0
Crisis Response Service (CRS) - Social Care	321.3	244.3	.0	565.6	324.5	246.8	.0	571.3
Older Persons Unit**	500.0	.0	.0	500.0	500.0	.0	.0	500.0
Enhanced Clinical Pathways at LUCC**	390.0	.0	.0	390.0	390.0	.0	.0	390.0
Reallocation of Rapid Assessment for OPU (ELRCCG)**	.0	776.0	.0	776.0	.0	776.0	.0	776.0
Weekend Working (WLCCG)**	427.5	.0	.0	427.5	427.5	.0	.0	427.5
Acute Visiting Service (WLCCG)**	851.0	.0	.0	851.0	851.0	.0	.0	851.0
Integrated 7 day community care (with additional AVS capacity) ELRCCG**	.0	622.5	.0	622.5	.0	622.5	.0	622.5
Total Integrated Urgent Care	**2,717.8**	**1,814.8**	**.0**	**4,532.6**	**2,721.0**	**1,817.3**	**.0**	**4,538.3**
*** Services to be revised subject to confirmation of BCF funding following the Urgent Care procurement process*								
BCF7 - Integrated Points of Access								
				.0				.0
Total Integrated Points of Access	**.0**	**.0**	**.0**	**.0**	**.0**	**.0**	**.0**	**.0**
BCF8 - Integrated Data								
PI Care and Healthtrak	39.8	30.2	.0	70.0	39.8	30.2	.0	70.0
Total Integrated Data	**39.8**	**30.2**	**.0**	**70.0**	**39.8**	**30.2**	**.0**	**70.0**
BCF9 - Integrated Commissioning								
Improving Quality in Care Homes	288.7	219.5	.0	508.2	291.6	221.8	.0	513.4
Nursing and Care Home Placements	51.7	39.3	.0	91.0	6.8	5.2	.0	12.0
Post Diagnostic Community & In-Reach Service for people affected by Dementia	214.4	171.0	.0	385.4	214.4	171.0	.0	385.4
LD Short Breaks	588.0	256.0	.0	844.0	588.0	256.0	.0	844.0
Total Integrated Commissioning	**1,142.8**	**685.8**	**.0**	**1,828.6**	**1,100.8**	**654.0**	**.0**	**1,754.8**
BCF10 - BCF Enablers								
Care Act Enablers	42.7	32.4	.0	75.1	42.7	32.4	.0	75.1
Programme Management	197.1	149.7	52.6	399.4	199.0	151.2	53.1	403.3
Total Integrated Commissioning	**239.8**	**182.1**	**52.6**	**474.5**	**241.7**	**183.6**	**53.1**	**478.4**
TOTAL SCHEME BCF SPEND	**22,049.1**	**16,532.8**	**3,782.5**	**42,364.3**	**21,961.8**	**16,465.9**	**3,589.0**	**42,016.6**
CONTINGENCY								
CCG Contingency	500.0	500.0	.0	1,000.0	500.0	500.0	.0	1,000.0
Risk Pool	500.0	500.0	.0	1,000.0	500.0	500.0	.0	1,000.0
Cost Improvement Target	-838.8	-505.3	.0	-1,344.1	-355.5	-141.4	-468.6	-965.5
TOTAL CONTINGENCY	**161.2**	**494.7**	**.0**	**655.9**	**644.5**	**858.6**	**-468.6**	**1,034.5**
TOTAL EXPENDITURE	**22,210.3**	**17,027.5**	**3,782.5**	**43,020.2**	**22,606.3**	**17,324.5**	**3,120.4**	**43,051.1**

CCG BCF Minimum Funding Allocation	20,843.0	15,832.0		**36,675.0**	21,239.0	16,129.0		**37,368.0**
CCG BCF Additional Funding Allocation	1,367.3	1,195.5		**2,562.7**	1,367.3	1,195.5		**2,562.7**
DFG Allocation**			3,067.3	**3,067.3**			3,067.3	**3,067.3**
LCC Misc. Contribution			52.6	**52.6**			53.1	**53.1**
LCC DFG Uplift			662.6	**662.6**				**.0**
Total Allocation	**22,210.3**	**17,027.5**	**3,782.5**	**43,020.2**	**22,606.3**	**17,324.5**	**3,120.4**	**43,051.1**
Over/Underspend Commitment	**.0**	**.0**	**.0**	**.0**	**.0**	**.0**	**.0**	**.0**

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