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

	2017/18 SPENDING PLAN							
Scheme Name	West Leics CCG	East Leics & Rutland	<u>Leics</u> County	<u>Total</u> <u>Budget</u>	West Leics CCG	East Leics & Rutland	<u>Leics</u> County	<u>Total</u> Budget
		<u>CCG</u>	Council			CCG	Council	
BCF1 - Unified Prevention Offer	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
First Contact Plus	93.6	71.2	.0	164.8	94.6	71.9	.0	166.5
Total Unified Prevention Offer	93.6	71.2	.0	164.8	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 Reablement (NHS protected)	313.0 2,419.0	267.0 1,713.0	.0	580.0 4,132.0	313.0 2,419.0	267.0 1,713.0	.0	580.0 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) Step Down (NHS protected)	1,367.3	1,195.5	.0	2,562.7	1,367.3	1,195.5	.0	2,562.7
Residential Respite Service (ASC protected)	300.0 421.8	229.0 320.8	.0	529.0 742.6	300.0 421.8	229.0 320.8	.0	529.0 742.6
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) Increased demand for Home Care Service (ASC protection)	2,044.4 6,273.0	1,554.9 4,771.0	.0	3,599.3 11,044.0	2,044.4 6,273.0	1,554.9 4,771.0	.0	3,599.3 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 Primary Care Coordinators (NHS protected)	118.7 208.0	90.3 184.0	.0	209.0 392.0	118.7 208.0	90.3	.0	209.0 392.0
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 Total Home First	154.3 15,874.3	117.3 12,304.3	.0 . 0	271.6 28,178.5	154.3 15,822.9	117.3 12,265.2	.0 . 0	271.6 28,088.0
	10,014.0	12,004.0		20,170.0	10,022.0	12,200.2	.0	20,000.0
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 * Blaby DC	.0	.0	450.0	450.0	.0	.0	450.0	450.0
* Charnwood BC	.0	.0	772.4	772.4	.0	.0	772.4	772.4
* Harborough BC * Hinckley and Bosworth BC	.0	.0	350.0 406.5	350.0 406.5	.0	.0	350.0 406.5	350.0 406.5
* Melton BC	.0	.0	237.3	237.3	.0	.0	237.3	237.3
* North West Leicestershire BC * Oadby and Wigston BC	.0	.0	323.1 316.6	323.1 316.6	.0	.0	323.1 316.6	323.1 316.6
Sub Total 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 CCG Reablement	234.3 662.2	178.2 519.4	.0	412.5 1,181.6	234.3 662.2	178.2 519.4	.0	412.5 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 Integrated Locality Teams	174.4 987.7	103.9 702.9	.0 . 0	278.3 1,690.6	174.4 987.7	103.9 702.9	.0	278.3 1,690.6
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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
Loughborough Super Hub Reallocation of Rapid Assessment for OPU (ELRCCG)	.0	.0 776.0	.0	890.0 776.0	.0	.0 776.0	.0	890.0 776.0
Home Visiting Centre	1,278.5	622.5	.0	1,901.0	1,278.5	622.5	.0	1,901.0
Total Integrated Urgent Care	2,717.8	1,814.8	.0	4,532.6	2,721.0	1,817.3	.0	4,538.3
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	203.7	162.5	.0	366.2	193.0	153.9	.0	346.9
LD Short Breaks Total Integrated Commissioning	588.0 1,132.1	256.0 677.3	.0 . 0	844.0 1,809.4	588.0 1,079.4	256.0 636.9	.0 . 0	844.0 1,716.3
BCF10 - BCF Enablers								
Care Act Enablers	42.7	32.4	.0	75.1	42.7	32.4	.0	75.1
Programme Management Total Integrated Commissioning	197.1 239.8	149.7 182.1	52.6 52.6	399.4 474.5	199.0 241.7	151.2 183.6	53.1 53.1	403.3 478.4
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TOTAL BCF SCHEME SPEND	22,038.4	16,523.6	3,782.5	42,344.4	21,940.4	16,448.8	3,589.0	41,978.1
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 TOTAL CONTINGENCY	-828.1 171.9	-496.1 503.9	.0	-1,324.2 675.8	-334.1 665.9	-124.3 875.7	-468.6 -468.6	-927.0 1,073.0
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
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CCG BCF Minimum Funding Allocation
CCG BCF Additional Funding Allocation
DFG Allocation**
LCC Misc. Contribution
LCC DFG Uplift
Total Allocation
Over/Underspend Commitment

20,843.0 1,367.3	15,832.0 1,195.5	3,067.3 52.6 662.6	36,675.0 2,562.7 3,067.3 52.6 662.6	21,239.0 1,367.3	16,129.0 1,195.5	3,067.3 53.1	37,368.0 2,562.7 3,067.3 53.1
22,210.3	17,027.5	3,782.5	43,020.2	22,606.3	17,324.5	3,120.4	43,051.1
.0	.0	.0	.0	.0	.0	.0	.0

