

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

APPENDIX A

Scheme Name	ASC Allocation Code	2017/18 SPENDING PLAN				2018/19 SPENDING PLAN			
		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	71.2	.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		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
Bradgate Unit - develop an integrated discharge pathway/team	2.3	.0	.0	100.0	100.0	.0	.0	40.0	40.0
Home First Programme Team	3.1	.0	.0	200.0	200.0	.0	.0	100.0	100.0
Project Manager - Step Up/Step Down	3.3	.0	.0	50.0	50.0	.0	.0	25.0	25.0
Home First Commissioning Officer	3.4	.0	.0	50.0	50.0	.0	.0	25.0	25.0
HART Capacity	3.5	.0	.0	250.0	250.0	.0	.0	250.0	250.0
Integration of health & social care rehab/reablement services inc. 24 hour crisis response	3.6	.0	.0	150.0	150.0	.0	.0	250.0	250.0
Investment in telecare/telehealth to support ILT & Home First programmes	3.7	.0	.0	100.0	100.0	.0	.0	200.0	200.0
Provision of enhanced carer support services in line with new carers strategy	3.8	.0	.0	100.0	100.0	.0	.0	200.0	200.0
Development of interim bed capacity (D2A)	3.9	.0	.0	400.0	400.0	.0	.0	750.0	750.0
Stabilising the social care provider market		.0	.0	2,994.4	2,994.4	.0	.0	1,618.9	1,618.9
Total Home First		15,874.3	12,304.3	4,394.4	32,572.9	15,822.9	12,265.2	3,458.9	31,546.9
BCF3 - Integrated Housing Support									
Assistive Technology	7.4	.0	.0	760.0	760.0	.0	.0	680.0	680.0
Lightbulb - Housing Discharge Enabler	7.4	.0	.0	114.0	114.0	.0	.0	.0	.0
Disabled Facilities Grants									
* Blaby DC		.0	.0	499.5	499.5	.0	.0	499.5	499.5
* Charnwood BC		.0	.0	846.3	846.3	.0	.0	846.3	846.3
* Harborough BC		.0	.0	385.7	385.7	.0	.0	385.7	385.7
* Hinckley and Bosworth BC		.0	.0	439.7	439.7	.0	.0	439.7	439.7
* Melton BC		.0	.0	259.4	259.4	.0	.0	259.4	259.4
* North West Leicestershire BC		.0	.0	573.0	573.0	.0	.0	573.0	573.0
* Oadby and Wigston BC		.0	.0	346.3	346.3	.0	.0	346.3	346.3
Sub Total Disabled Facilities Grants		.0	.0	3,349.9	3,349.9	.0	.0	3,349.9	3,349.9
Total Integrated Housing Support		.0	.0	4,223.9	4,223.9	.0	.0	4,029.9	4,029.9
BCF4 - Integrated Domiciliary Care - Help to Live at Home (HTLAH)									
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
3 OT Posts & Specialised Equipment for double handed care to single handed care	1.2	.0	.0	220.0	220.0	.0	.0	50.0	50.0
Extend HTLAH Project	4.1	.0	.0	200.0	200.0	.0	.0	.0	.0
Additional review capacity for HTLAH transitions	4.2	.0	.0	60.0	60.0	.0	.0	.0	.0
Commissioning, QIT and brokerage	4.3	.0	.0	100.0	100.0	.0	.0	.0	.0
Investment in dom care market to increase capacity	6.8	.0	.0	100.0	100.0	.0	.0	1,000.0	1,000.0
Integrated Domiciliary Care		953.3	740.8	680.0	2,374.1	953.3	740.8	1,050.0	2,744.1
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	.0	278.3
Implementation of Care Coordinators for Integrated Locality Teams	2.1	.0	.0	100.0	100.0	.0	.0	100.0	100.0
Integrated Locality Teams		987.7	702.9	100.0	1,790.6	987.7	702.9	100.0	1,790.6
BCF6 - Integrated Urgent Care									
End of Life Night Nursing Service		142.0	109.7	.0	251.8	142.0	109.7	.0	251.8
Released funding for Crisis Response Service - Night Nursing Service		86.0	62.3	.0	148.3	86.0	62.3	.0	148.2
Additional funding for Crisis Response Service - Night Nursing Service (Holding Line)		.0	.0	.0	.0	.0	.0	.0	.0
Crisis Response Service (CRS) - Social Care		321.3	244.3	.0	565.6	324.5	246.8	.0	571.3
Loughborough Super Hub		890.0	.0	.0	890.0	890.0	.0	.0	890.0
Reallocation of Rapid Assessment for OPU (ELRCCG)		.0	776.0	.0	776.0	.0	776.0	.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									
50% contribution to the phase 2 implementation costs	2.4	.0	.0	600.0	600.0	.0	.0	230.0	230.0
Total Integrated Points of Access		.0	.0	600.0	600.0	.0	.0	230.0	230.0
BCF8 - Integrated Data									
PI Care and Healthtrak		36.1	27.4	.0	63.5	36.1	27.4	.0	63.5
Total Integrated Data		36.1	27.4	.0	63.5	36.1	27.4	.0	63.5
BCF9 - Integrated Commissioning									
Improving Quality in Care Homes		288.7	219.5	.0	508.2	291.6	221.8	.0	513.4
Integrated approach to the commissioning of residential & nursing home provision		51.7	39.3	.0	91.0	6.8	5.2	.0	12.0
Care Homes - SME for Commissioning Group, support to EHCH bid, Proj Mgr Integrated Commissioning of Care Homes	3.2	.0	.0	100.0	100.0	.0	.0	50.0	50.0
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		588.0	256.0	.0	844.0	588.0	256.0	.0	844.0
Personal budget, Community Life Choices & Supported Living Review Team	1.1	.0	.0	850.0	850.0	.0	.0	.0	.0
Multi-disciplinary review team for top 100 high cost placements	1.3	.0	.0	170.0	170.0	.0	.0	80.0	80.0
Reviewing working age mental health in residential care (s117)	1.4	.0	.0	70.0	70.0	.0	.0	.0	.0
Support for new extra care facility	1.5	.0	.0	70.0	70.0	.0	.0	30.0	30.0
Health support for new extra care facility	1.5	.0	.0	50.0	50.0	.0	.0	.0	.0
CHC Commissioning capacity to support new CHC end to end process & ensure transfer to assess D2A pathways	2.2	.0	.0	90.0	90.0	.0	.0	60.0	60.0
Resources to support commissioning for better outcomes	7.3	.0	.0	20.0	20.0	.0	.0	20.0	20.0
Total Integrated Commissioning		1,132.1	677.3	1,420.0	3,229.4	1,079.4	636.9	240.0	1,956.3
BCF10 - Transforming Care									
Investment in Residential Care/Supported Living/Reablement Unit	5.1	.0	.0	250.0	250.0	.0	.0	750.0	750.0
Contribution to capital costs of Transforming Care accommodation costs	5.2	.0	.0	500.0	500.0	.0	.0	.0	.0
Case Managers for Transforming Care to support inpatient reductions	5.3	.0	.0	50.0	50.0	.0	.0	25.0	25.0
Total Transforming Care		.0	.0	800.0	800.0	.0	.0	775.0	775.0
BCF11 - BCF Enablers									
Care Act Enablers		42.7	32.4	.0	75.1	42.7	32.4	.0	75.1
Integration Programme Management		197.1	149.7	52.6	399.4	199.0	151.2	53.1	403.3
Specialist OD support to develop TOM	6.1	.0	.0	30.0	30.0	.0	.0	.0	.0
Implement Customer Portal	6.2	.0	.0	50.0	50.0	.0	.0	.0	.0
IT infrastructure to support integrated discharge team, self service and mobile working	6.3	.0	.0	150.0	150.0	.0	.0	.0	.0
Apprenticeship scheme for gaps in market, e.g. home care	6.4	.0	.0	100.0	100.0	.0	.0	100.0	100.0
Development of external workforce	6.5	.0	.0	65.0	65.0	.0	.0	.0	.0
Additional HR/OD Support	6.6	.0	.0	.0	.0	.0	.0	.0	.0
Support to develop PA market	6.7	.0	.0	50.0	50.0	.0	.0	.0	.0
Additional TU Business Consultancy Capacity	7.1	.0	.0	60.0	60.0	.0	.0	50.0	50.0
Additional Department Support for Transformation	7.2	.0	.0	100.0	100.0	.0	.0	100.0	100.0
Total BCF Enablers		239.8	182.1	657.6	1,079.5	241.7	183.6	303.1	728.4
Total BCF Schemes Spend (Recurrent)		22,034.7	16,520.8	3,349.9	41,905.4	21,936.7	16,446.0	3,349.9	41,732.5
Total ASC Allocation Spend (Non-Recurrent) & LCC recurrent		.0	.0	9,526.0	9,526.0	.0	.0	6,837.0	6,837.0
TOTAL BCF SPEND		22,034.7	16,520.8	12,875.9	51,431.4	21,936.7	16,446.0	10,186.9	48,569.5
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		-823.9	-493.3	.0	-1,317.2	-329.6	-121.5	.0	-451.1
iBCF (Autumn 2015 Spending Review Announcement) still to be allocated		.0	.0	.0	.0	.0	.0	5,582.0	5,582.0
TOTAL CONTINGENCY		176.1	506.7	.0	682.8	670.4	878.5	5,582.0	7,130.9
TOTAL EXPENDITURE		22,210.8	17,027.5	12,875.9	52,114.2	22,607.1	17,324.5	15,768.9	55,700.4

2019/20 SPENDING PLAN			
West Leics CCG	East Leics & Rutland CCG	Leics County Council	Total Budget
£'000	£'000	£'000	£'000
94.6	71.9	.0	166.5
94.6	71.9	.0	166.5
257.9	196.1	.0	454.0
.0	.0	.0	.0
313.0	267.0	.0	580.0
2,419.0	1,713.0	.0	4,132.0
951.0	870.0	.0	1,821.0
1,367.3	1,195.5	.0	2,562.7
300.0	229.0	.0	529.0
421.8	320.8	.0	742.6
.0	.0	.0	.0
2,044.4	1,554.9	.0	3,599.3
6,273.0	4,771.0	.0	11,044.0
48.5	36.9	.0	85.4
118.7	90.3	.0	209.0
208.0	184.0	.0	392.0
931.5	708.4	.0	1,639.9
154.3	117.3	.0	271.6
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	200.0	200.0
.0	.0	850.0	850.0
.0	.0	600.5	600.5
15,808.4	12,254.2	1,650.5	29,713.0
.0	.0	700.0	700.0
.0	.0	.0	.0
.0	.0	499.5	499.5
.0	.0	846.3	846.3
.0	.0	385.7	385.7
.0	.0	439.7	439.7
.0	.0	259.4	259.4
.0	.0	573.0	573.0
.0	.0	346.3	346.3
.0	.0	3,349.9	3,349.9
.0	.0	4,049.9	4,049.9
234.3	178.2	.0	412.5
662.2	519.4	.0	1,181.6
56.8	43.2	.0	100.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
953.3	740.8	.0	1,694.1
540.0	.0	.0	540.0
.0	430.0	.0	430.0
273.3	169.0	.0	442.3
174.4	103.9	.0	278.3
.0	.0	.0	.0
987.7	702.9	.0	1,690.6
142.0	109.7	.0	251.8
86.0	62.3	.0	148.2
.0	.0	.0	.0
324.5	246.8	.0	571.3
890.0	.0	.0	890.0
.0	776.0	.0	776.0
1,278.5	622.5	.0	1,901.0
2,721.0	1,817.3	.0	4,538.3
.0	.0	.0	.0
.0	.0	.0	.0
36.1	27.4	.0	63.5
36.1	27.4	.0	63.5
291.6	221.8	.0	513.4
6.8	5.2	.0	12.0
.0	.0	.0	.0
193.0	153.9	.0	346.9
588.0	256.0	.0	844.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
1,079.4	636.9	.0	1,716.3
.0	.0	1,000.0	1,000.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	1,000.0	1,000.0
42.7	32.4	.0	75.1
199.0	151.2	53.1	403.3
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
.0	.0	.0	.0
241.7	183.6	53.1	478.4
21,922.2	16,435.0	3,349.9	41,707.0
.0	.0	3,403.6	3,403.6
21,922.2	16,435.0	6,753.5	45,110.6
500.0	500.0	.0	1,000.0
500.0	500.0	.0	1,000.0
-315.1	-110.5	.0	-425.6
.0	.0	11,400.0	11,400.0
684.9	889.5	11,400.0	12,974.4
22,607.1	17,324.5	18,153.5	58,085.0

This page is intentionally left blank