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

Scheme Name	ASC Allocation	West Leics CCG	East Leics & Rutland	<u>Leics</u> County	Total Budget	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> <u>County</u>	Total Budget
	<u>Code</u>	£'000	£'000	Council £'000	£'000	£'000	<u>CCG</u> £'000	Council £'000	£'000	£'000	<u>CCG</u> £'000	Council £'000	£'000
BCF1 - Unified Prevention Offer First Contact Plus Total Unified Prevention Offer		93.6 <b>93.6</b>	71.2 <b>71.2</b>	.0 . <b>0</b>	164.8 <b>164.8</b>	94.6 <b>94.6</b>	71.9 <b>71.9</b>	.0 . <b>0</b>	166.5 <b>166.5</b>	94.6 <b>94.6</b>	71.9 <b>71.9</b>	.0	166.5 <b>166.5</b>
BCF2 - Home First Care Act Support Pathway Care Act Support Pathway		257.9	196.1	.0	454.0	257.9	196.1	.0	454.0	257.9	196.1	.0	454.0
Carers Health and Wellbeing Service Intermediate Care Reablement (NHS protected)		7.8 313.0 2,419.0	5.9 267.0 1,713.0	.0	13.7 580.0 4,132.0	.0 313.0 2,419.0	.0 267.0 1,713.0	.0	.0 580.0 4,132.0	.0 313.0 2,419.0	.0 267.0 1,713.0	.0 .0 .0	.0 580.0 4,132.0
Intensive Community Support phase 1 (NHS protected) Intensive Community Support phase 2 (CCG additional allocation) Step Down (NHS protected)		951.0 1,367.3 300.0	870.0 1,195.5 229.0	.0 .0 .0	1,821.0 2,562.7 529.0	951.0 1,367.3 300.0	870.0 1,195.5 229.0	.0	1,821.0 2,562.7 529.0	951.0 1,367.3 300.0	870.0 1,195.5 229.0	.0 .0 .0	1,821.0 2,562.7 529.0
Residential Respite Service (ASC protected) Health & Social Care Protocol Training Increased demand for Nursing Care Packages (ASC protection)		421.8 58.1 2,044.4	320.8 44.2 1,554.9	.0 .0 .0	742.6 102.3 3,599.3	421.8 14.5 2,044.4	320.8 11.0 1,554.9	.0	742.6 25.5 3,599.3	.0 2,044.4	320.8 .0 1,554.9	.0 .0 .0	742.6 .0 3,599.3
Increased demand for Home Care Service (ASC protection)  Discharge Pathway 3 - Non-weight bearing pathway  Community Hospital Link Workers		6,273.0 48.5 118.7	4,771.0 36.9 90.3	.0 .0 .0	11,044.0 85.4 209.0	6,273.0 48.5 118.7	4,771.0 36.9 90.3	.0	11,044.0 85.4 209.0	6,273.0 48.5 118.7	4,771.0 36.9 90.3	.0 .0 .0	11,044.0 85.4 209.0
Primary Care Coordinators (NHS protected) Assessment and Review (ASC protected) Improving Mental Health Discharge		208.0 931.5 154.3	184.0 708.4 117.3	.0 .0 .0	392.0 1,639.9 271.6	208.0 931.5 154.3	184.0 708.4 117.3	.0 .0 .0	392.0 1,639.9 271.6	208.0 931.5 154.3	184.0 708.4 117.3	.0 .0 .0	392.0 1,639.9 271.6
Bradgate Unit - develop an integrated discharge pathway/team Home First Programme Team Project Manager - Step Up/Step Down	2.3 3.1 3.3	.0 .0 .0	.0 .0 .0	100.0 200.0 50.0	100.0 200.0 50.0	.0 .0 .0	.0 .0 .0	40.0 100.0 25.0	40.0 100.0 25.0	.0 .0 .0	.0 .0 .0	.0 .0 .0	.0 .0 .0
Home First Commissioning Officer HART Capacity Integration of health & social care rehab/reablement services inc. 24 hour crisis response	3.4 3.5 3.6	.0 .0 .0	.0 .0 .0	50.0 250.0 150.0	50.0 250.0 150.0	.0 .0 .0	.0 .0 .0	25.0 250.0 250.0	25.0 250.0 250.0	.0 .0 .0	.0 .0 .0	.0 .0 .0	.0 .0 .0
Investment in telecare/telehealth to support ILT & Home First programmes  Provision of enhanced carer support services in line with new carers strategy  Development of interim bed capacity (D2A)	3.7 3.8 3.9	.0 .0 .0	.0 .0 .0	100.0 100.0 400.0	100.0 100.0 400.0	.0 .0 .0	.0 .0 .0	200.0 200.0 750.0	200.0 200.0 750.0	.0 .0 .0	.0 .0 .0	.0 200.0 850.0	.0 200.0 850.0
Stabilising the social care provider market  Total Home First		.0 <b>15,874.3</b>	.0 <b>12,304.3</b>	2,994.4 <b>4,394.4</b>	2,994.4 <b>32,572.9</b>	.0 <b>15,822.9</b>	.0 <b>12,265.2</b>	1,618.9 <b>3,458.9</b>	1,618.9 <b>31,546.9</b>	.0 <b>15,808.</b> 4	.0 12,254.2	600.5 <b>1,650.5</b>	600.5 <b>29,713.0</b>
BCF3 - Integrated Housing Support Assistive Technology Lightbulb - Housing Discharge Enabler	7.4 7.4	.0	.0	760.0 114.0	760.0 114.0	.0	.0	680.0	680.0	.0	.0	700.0	700.0
Disabled Facilities Grants  * Blaby DC  * Charnwood BC		.0	.0	499.5 846.3	499.5 846.3	.0	.0	499.5 846.3	499.5 846.3	.0	.0	499.5 846.3	499.5 846.3
* Harborough BC * Hinckley and Bosworth BC * Melton BC		.0 .0 .0	.0 .0 .0	385.7 439.7 259.4	385.7 439.7 259.4	.0 .0 .0	.0 .0 .0	385.7 439.7 259.4	385.7 439.7 259.4	.0 .0 .0	.0 .0 .0	385.7 439.7 259.4	385.7 439.7 259.4
* North West Leicestershire BC  * Oadby and Wigston BC  Sub Total Disabled Facilities Grants		.0 .0 .0	.0 .0 .0	573.0 346.3 <b>3,349.9</b>	573.0 346.3 <b>3,349.9</b>	.0 .0 .0	.0 .0 .0	573.0 346.3 <b>3,349.9</b>	573.0 346.3 <b>3,349.9</b>	.0 .0 .0	.0 .0 .0	573.0 346.3 <b>3,349.9</b>	573.0 346.3 <b>3,349.9</b>
Total Integrated Housing Support  BCF4 - Integrated Domiciliary Care - Help to Live at Home (HTLAH)		.0	.0	4,223.9	4,223.9	.0	.0	4,029.9	4,029.9	.0	.0	4,049.9	4,049.9
Community Based Review Team CCG Reablement Back Office Support		234.3 662.2 56.8	178.2 519.4 43.2	.0 .0 .0	412.5 1,181.6 100.0	234.3 662.2 56.8	178.2 519.4 43.2	.0 .0 .0	412.5 1,181.6 100.0	234.3 662.2 56.8	178.2 519.4 43.2	.0 .0 .0	412.5 1,181.6 100.0
3 OT Posts & Specialised Equipment for double handed care to single handed care  Extend HTLAH Project  Additional review capacity for HTLAH transitions	1.2 4.1 4.2	.0 .0 .0	.0 .0 .0	220.0 200.0 60.0	220.0 200.0 60.0	.0 .0 .0	.0 .0 .0	50.0 .0 .0	50.0 .0 .0	.0 .0 .0	.0 .0 .0	.0 .0 .0	.0 .0 .0
Commissioning, QIT and brokerage Investment in dom care market to increase capacity Integrated Domiciliary Care	4.3 6.8	.0 .0 <b>953.3</b>	.0 .0 <b>740.8</b>	100.0 100.0 <b>680.0</b>	100.0 100.0 <b>2,374.1</b>	.0 .0 <b>953.3</b>	.0 .0 <b>740.8</b>	.0 1,000.0 <b>1,050.0</b>	.0 1,000.0 <b>2,744.1</b>	.0 .0 <b>953.3</b>	.0 .0 <b>740.8</b>	.0 .0 . <b>0</b>	.0 .0 <b>1,694.1</b>
BCF5 - Integrated Locality Teams Proactive Care Model		540.0	.0	.0	540.0	540.0	.0	.0	540.0	540.0	.0	.0	540.0
Integrated Care Teams Cardiorespiratory (LTC QIPP) LLR Community Stroke & Neurology Rehabilitation Service		.0 273.3 174.4	430.0 169.0 103.9	.0 .0 .0	430.0 442.3 278.3	.0 273.3 174.4	430.0 169.0 103.9	.0 .0 .0	430.0 442.3 278.3	.0 273.3 174.4	430.0 169.0 103.9	.0 .0 .0	430.0 442.3 278.3
Implementation of Care Coordinators for Integrated Locality Teams  Integrated Locality Teams	2.1	.0 <b>987.7</b>	.0 <b>702.9</b>	100.0 <b>100.0</b>	100.0 <b>1,790.6</b>	.0 <b>987.7</b>	.0 <b>702.9</b>	100.0 <b>100.0</b>	100.0 <b>1,790.6</b>	.0 <b>987.7</b>	.0 <b>702.9</b>	.0 . <b>0</b>	.0 <b>1,690.6</b>
BCF6 - Integrated Urgent Care End of Life Night Nursing Service Released funding for Crisis Response Service - Night Nursing Service		142.0 86.0	109.7 62.3	.0	251.8 148.3	142.0 86.0	109.7 62.3	.0	251.8 148.2	142.0 86.0	109.7 62.3	.0	251.8 148.2
Additional funding for Crisis Response Service - Night Nursing Service (Holding Line) Crisis Response Service (CRS) - Social Care Loughborough Super Hub		321.3 890.0	244.3	.0 .0 .0	.0 565.6 890.0	.0 324.5 890.0	.0 246.8 .0	.0 .0 .0	.0 571.3 890.0	.0 324.5 890.0	.0 246.8 .0	.0 .0 .0	.0 571.3 890.0
Reallocation of Rapid Assessment for OPU (ELRCCG) Home Visiting Centre Total Integrated Urgent Care		.0 1,278.5 <b>2,717.8</b>	776.0 622.5 <b>1,814.8</b>	.0 .0 . <b>0</b>	776.0 1,901.0 <b>4,532.6</b>	.0 1,278.5 <b>2,721.0</b>	776.0 622.5 <b>1,817.3</b>	.0 .0 . <b>0</b>	776.0 1,901.0 <b>4,538.3</b>	.0 1,278.5 <b>2,721.0</b>	776.0 622.5 <b>1,817.3</b>	.0 .0 . <b>0</b>	776.0 1,901.0 <b>4,538.3</b>
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	.0	.0	.0	.0
Total Integrated Points of Access  BCF8 - Integrated Data		.0	.0	600.0	600.0	.0	.0	230.0	230.0	.0	.0	.0	.0
PI Care and Healthtrak  Total Integrated Data		36.1 <b>36.1</b>	27.4 <b>27.4</b>	.0 . <b>0</b>	63.5 <b>63.5</b>	36.1 <b>36.1</b>	27.4 <b>27.4</b>	.0 .0	63.5 <b>63.5</b>	36.1 <b>36.1</b>	27.4 <b>27.4</b>	.0 . <b>0</b>	63.5 <b>63.5</b>
BCF9 - Integrated Commissioning Improving Quality in Care Homes Integrated approach to the commissioning of residential & nursing home provision		288.7 51.7	219.5 39.3	.0	508.2 91.0	291.6 6.8	221.8 5.2	.0	513.4 12.0	291.6 6.8	221.8 5.2	.0	513.4 12.0
Care Homes - SME for Commissioning Group, support to EHCH bid. Proj Mgr Integrated Commissioning of Care Homes Post Diagnostic Community & In-Reach Service for people affected by Dementia LD Short Breaks	3.2	.0 203.7 588.0	.0 162.5 256.0	.0 .0	100.0 366.2 844.0	.0 193.0 588.0	.0 153.9 256.0	50.0 .0 .0	50.0 346.9 844.0	.0 193.0 588.0	.0 153.9 256.0	.0 .0 .0	.0 346.9 844.0
Personal budget, Community Life Choices & Supported Living Review Team  Multi-disciplinary review team for top 100 high cost placements  Reviewing working age mental health in residential care (s117)	1.1 1.3 1.4	.0 .0 .0	.0 .0 .0	850.0 170.0 70.0	850.0 170.0 70.0	.0 .0 .0	.0 .0 .0	.0 80.0 .0	.0 80.0 .0	.0 .0 .0	.0 .0 .0	.0 .0 .0	.0 .0 .0
Support for new extra care facility Health support for new extra care facility CHC Commissioning capacity to support new CHC end to end process & ensure transfer to assess D2A pathways	1.5 1.5 2.2	.0 .0 .0	.0 .0 .0	70.0 50.0 90.0	70.0 50.0 90.0	.0 .0 .0	.0 .0 .0	30.0 .0 60.0	30.0 .0 60.0	.0 .0 .0	.0 .0 .0	.0 .0 .0	.0 .0 .0
Resources to support commissioning for better outcomes  Total Integrated Commissioning	7.3	.0 1,132.1	.0 <b>677.3</b>	20.0 <b>1,420.0</b>	20.0 <b>3,229.4</b>	.0 <b>1,079.4</b>	.0 <b>636.9</b>	20.0 <b>240.0</b>	20.0 <b>1,956.3</b>	.0 <b>1,079.4</b>	.0 <b>636.9</b>	.0 . <b>0</b>	.0 <b>1,716.3</b>
BCF10 - Transforming Care Investment in Residential Care/Supported Living/Reablement Unit Contribution to capital costs of Transforming Care accommodation costs	5.1 5.2	.0	.0	250.0 500.0	250.0 500.0	.0	.0	750.0 .0	750.0 .0	.0	.0	1,000.0	1,000.0
Case Managers for Transforming Care to support inpatient reductions  Total Transforming Care	5.3	.0 . <b>0</b>	.0 . <b>0</b>	50.0 <b>800.0</b>	50.0 <b>800.0</b>	.0 . <b>0</b>	.0 .0	25.0 <b>775.0</b>	25.0 <b>775.0</b>	.0 . <b>0</b>	.0 .0	.0 <b>1,000.0</b>	.0 <b>1,000.0</b>
BCF11 - BCF Enablers Care Act Enablers Integration Programme Management		42.7 197.1	32.4 149.7	.0 52.6	75.1 399.4	42.7 199.0	32.4 151.2	.0 53.1	75.1 403.3	42.7 199.0	32.4 151.2	.0 53.1	75.1 403.3
Specialist OD support to develop TOM Implement Customer Portal IT infrastructure to support integrated discharge team, self service and mobile working	6.1 6.2 6.3	.0 .0 .0	.0 .0 .0	30.0 50.0 150.0	30.0 50.0 150.0	.0 .0	.0 .0 .0	.0	.0 .0 .0	.0	.0	.0 .0 .0	.0 .0 .0
Apprenticeship scheme for gaps in market, e.g. home care Development of external workforce Additional HR/OD Support	6.4 6.5 6.6	.0 .0 .0	.0 .0 .0	100.0 65.0 .0	100.0 65.0 .0	.0	.0 .0 .0	.0 .0	.0 .0	.0 .0 .0	.0	.0 .0 .0	.0 .0 .0
Support to develop PA market Additional TU Business Consultancy Capacity Additional Department Support for Transformation	6.7 7.1 7.2	.0 .0 .0	.0	50.0 60.0 100.0	50.0 60.0 100.0	.0	.0 .0 .0	.0 50.0 100.0	.0 50.0 100.0	.0 .0 .0	.0	.0	.0 .0 .0
Total BCF Enablers  Total BCF Schemes Spend (Recurrent)		239.8	182.1	657.6 3,349.9	1,079.5 41,905.4	241.7	183.6	3,349.9	728.4 41,732.5	241.7	183.6		41,707.0
Total ASC Allocation Spend (Non-Recurrent) & LCC recurrent  TOTAL BCF SPEND		.0 22,034.7	.0 16,520.8	9,526.0 12,875.9	9,526.0 51,431.4	.0 21,936.7	.0 16,446.0	6,837.0 10,186.9	6,837.0 48,569.5	.0 21,922.2	.0 16,435.0		3,403.6 45,110.6
CONTINGENCY CCG Contingency Risk Pool		500.0 500.0	500.0 500.0	.0	1,000.0 1,000.0	500.0 500.0	500.0 500.0	.0	1,000.0 1,000.0	500.0 500.0	500.0 500.0	.0	1,000.0
Cost Improvement Target iBCF (Autumn 2015 Spending Review Announcement) still to be allocated  TOTAL CONTINGENCY		-823.9 .0 176.1	-493.3 .0 <b>506.7</b>	.0 .0 .0	-1,317.2 .0 <b>682.8</b>	-329.6 .0 <b>670.4</b>	-121.5 .0 <b>878.5</b>	.0 5,582.0 <b>5,582.0</b>	-451.1 5,582.0 <b>7,130.9</b>	-315.1 .0 <b>684.9</b>	-110.5 .0 <b>889.5</b>		-425.6 11,400.0 <b>12,974.4</b>
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	22,607.1	17,324.5	18,153.5	58,085.0
CCG BCF Minimum Funding Allocation		20,843.5	15,832.0		36,675.5	21,239.8	16,129.0		37,368.8	21,239.8	16,129.0		37,368.8

CCG BCF Minimum Funding Allocation
CCG BCF Additional Funding Allocation
iBCF Supplementary Funding (Social Care Allocation - Spring 2017)
iBCF (Autumn 2015 Spending Review Announcement)
DFG Allocation
Total Allocation

20,843.5 1,367.3	15,832.0 1,195.5	9,526.0 .0 3,349.9	36,675.5 2,562.7 9,526.0 .0 3,349.9	21,239.8 1,367.3	16,129.0 1,195.5	6,837.0 5,582.0 3,349.9	37,368.8 2,562.7 6,837.0 5,582.0 3,349.9
22,210.8	17,027.5	12,875.9	52,114.1	22,607.1	17,324.5	15,768.9	55,700.4
.0	.0	.0	.0	.0	.0	.0	.0

21,239.8 1,367.3	16,129.0 1,195.5	3,403.6 11,400.0 3,349.9	37,368.8 2,562.7 3,403.6 11,400.0 3,349.9
22,607.1	17,324.5	18,153.4	58,085.0
.0	.0	.0	.0

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Over/Underspend Commitment

