

LEICESTERSHIRE BETTER CARE FUND PLAN 2019/20 (excluding IBCF & DFG)

	West £'000	East £'000	Total £'000
CCG Minimum Allocation 2018/19	21,239	16,139	37,379
CCG Additional Allocation 2018/19	1,367	1,195	2,563
	22,607	17,335	39,941

Movements:

Inflation - LCC Commissioned	57	44	101
Inflation CCG Commissioned	142	93	235
First Contact - reduced requirement	-7	-6	-12
Primary Care Co-ordinators QIPP. Reducing current investment and retaining 1x Band 6 post BCF funded (exact cost TBC)	-189	-169	-358
East QIPP Scheme - 20 ICS beds reduction		-600	-600
Help to Live at Home - Step UP	-195	-148	-344
Help to Live at Home - Step Down	-96	-73	-169
Integrated approach to res & nursing care home provision - scheme ended	-7	-9	-15
GP Input into Waterside Extra Care Facility	-50		-50
Urgent Care Centres - increased BCF contribution		390	390
CCG Contingency	-500	-500	-1,000
Removal of 2017/18 cost improvement target	434	139	573
Realignment of Future LCC investment & reduction for care coord	-141	-68	-210
Care Co-ordination WLCCG	210		210

2019/20 Better Care Fund Plan v0.8

22,264	16,428	38,692
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Funding Sources:

CCG Minimum Allocation 2018/19	21,239	16,139	37,379
Assumed 1.79% increase	380	289	669
CCG Additional Allocation 2018/19	645		645
	22,264	16,428	38,692

Inflation - LCC Commissioned

	West £'000	East £'000	Total £'000
Community Hospital Link Workers	2	2	4
Improving Mental Health Discharge	3	2	5
NWB Pathway (case management)	1	1	2
Community Based Review Team	5	4	8
HTLAH Step Up	2	2	4
HTLAH Step Down	26	20	46
HTLAH - back office support	1	1	2
Crisis Response Service	6	5	11
Improving quality in care homes	6	4	10
Integration programme management	4	3	7
	57	44	101

Inflation CCG Commissioned

	West £'000	East £'000	Total £'000
Discharge Pathway 3 Therapy Input	4	3	7
LPT - Integrated Community Nursing	64	40	103
ICS Phase 1	17	16	33
LD Short Breaks	11	5	15
DHU Night Nursing Service	4	3	7
Loughborough Urgent Treatment Centre	16		16
DHU Home Visiting Service	23	12	35
Rapid assessment for OPU - reallocation		14	14
Stroke & Neuro Rehab	3	2	5
	142	93	235