Color	APPENDIX B		2019/20 SPENDING PLAN				2020/21 SPENDING PLAN			
### Provided Greek 1	Scheme Name					Total Budget				Total Budget
Second Process 1987 1987 1988			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Second Process 1987 1987 1988										
Section Process Proc	Unified Prevention Offer First Contact Plus		87.7	66.3	.0	154.0	89.5	67.6	.0	157.1
1	Total Unified Prevention Offer		87.7	66.3	.0	154.0	89.5	67.6	.0	157.1
11 12 2 2 2 2 2 2 2	Integrated Community Services Primary Care Coordinators		19.0	15.3	.0	34.3	19.0	15.3	.0	34.3
15	Community Hospital Link Workers		121.1	92.1	.0	213.2	123.5	93.9		217.4
April Apri	Lightbulb - Housing (Discharge) Enablement Team	7.4	.0	.0	100.0	100.0	.0	.0		.0
According to the property of the many of	Care Coordination (WLCCG) - details TBC		209.5	.0	.0	209.5	209.5	.0	.0	209.5
26.00 26.0	Non-weight bearing pathway (case management function)		49.5	37.6	.0	87.1	50.5	38.4	.0	88.9
		\sqcup								
Treatment Contract Support (200 Entreatment Protection) 10827 1082		+								
Property of Part Second care methodoculement processes in 26 Year 2 Pains 19	Intensive Community Support (CCG Minimum contribution)									
Commonstrate Comm	Intensive Community Support (CCG additional contribution)	3.6								
Description	response									
## APP PROCESS CAPTURE OF CONTROL STORY (1) 0 0 275 0 354 271 1 0 0 675 0 364 371 1 0 0 0 675 0 364 371 1 0 0 0 675 0 364 371 1 0 0 0 675 0 364 371 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Discharge Response Team		.0	.0	327.3	327.3	.0	.0	.0	.0
## 15 All Ford Clark Support Committee (Clark Support Clark Support Clar	HTLAH Reablement - HART (Step Down)		356.4	271.1	.0	627.5	356.4	271.1	.0	627.5
100 2017 20 3076 2808 30 6944	HTLAH Reablement - Independent Providers (Step Up) HTLAH Back Office Support									
Section Sect	Crisis Response Service (CRS) - Social Care Total Integrated Community Services		331.0				337.6			594.4
	ASC Sustainability, Workforce, Market Development									
A	Assessment and Review (ASC protected)		931.5	708.4	.0	1,639.9	931.5	708.4	.0	1,639.9
Part	Residential Respite Service (ASC protected) Assistive Technology	7.4								
Second Endors De American 1	Apprenticeship scheme for gaps in market, e.g. home care Development of external workforce			.0				.0	.0	
Security Fundamental Control Security Fundament	Support to develop PA market		.0	.0	21.6	21.6	.0	.0	.0	.0
College Coll	ASC Winter Funding - details TBC		.0	.0	2,400.0	2,400.0	.0	.0	.0	.0
257.9 196.1 0 454.0 257.5 196.1 0 454.0 0 0 0 0 0 0 0 0 0	Total ASC Sustainability, Workforce, Market Development				,				,	
20 20 20 20 20 20 20 20	Care Act Support Pathway		257.0	106.1	0	454.0	257.0	196.1	0	454.0
300.6 228.5 200.0 729.1 300.6 228.5 0 350.1	Provision of enhanced carer support services in line with new carers strategy	3.8	.0	.0	200.0	200.0	.0	.0	.0	.0
Sale Manages for Transforming Cure to support register necestations 53	Total Care Act									
Seath A Social Care Protocol Training Seath A Social Care Supported Living Residence Seath A Social Care Protocol Training Seath A Social Care Supported Living Residence Seath A Se	Integrated Commissioning	5.2	0	0	50.5	F2 F	0	0	0	0
Page	Health & Social Care Protocol Training		58.1	44.2	.0	102.3	58.1	44.2	.0	102.3
District Broads	Unit	5.1	_		39.3				.0	
1,147.1 684.9 91.8 1,923.8 1,153.0 688.5 .0 1,842.5	LD Short Breaks		598.5	260.6		859.1	598.5	260.6		859.1
Vight Nursing Service 232:1 176.1 0 407.2 232:1 176.1 0 407.5 176.1 407.5 407.	Improving Quality in Care Homes Total Integrated Commissioning									
Section Sect	Urgent Care		202.4			107.0		1== 1		407.0
Jugant Care Centres (EIRCCG) 0 1,179.6 0 1,179.6 0 789.9 0 789.9 0 789.9	Loughborough Urgent Treatment Centre		905.9	.0	.0	905.9	905.9	.0	.0	905.9
Data Integration	Urgent Care Centres (ELRCCG)		.0	1,179.6		1,179.6	.0	789.9		789.9
36.1 27.4 0 63.5 36.1 27.4 0 63.5 36.1 27.4 0 0 63.5 36.1 27.4 0 0 63.5 36.1 27.4 0 0 63.5 36.1 27.4 0 0 63.5 36.1 27.4 0 0 63.5 36.1 27.4 0 0 64.2 36.1 27.4 0 0 63.5 36.1 27.4 0 0 63.5 36.1 27.4 0 0 63.5 36.1 27.4 0 0 63.5 36.1 27.4 0 0 0 36.2 2 41.8 0 0 0 36.2 2 41.8 0 0 36.2 2 41.8 0 0 36.2 2 41.8 0 0 36.2 2 41.4 0 0 36.2 3 3.632.3 36.2 3 3.632.	Total Urgent Care		2,439.4	1,988.3	.0	4,427.7	2,439.4	1,598.6	.0	4,038.0
Siable Capable Capab	Data Integration Data Sharing Tool									
Side DC	Total Data Integration		36.1	27.4	.0	63.5	36.1	27.4	.0	63.5
148/50ruph BC 0 0 0 418.5 418.5 0 0 0 4418.5 472.8 472.8	Disabled Facilities Grant (DFG) Blaby DC						.0			
1.0	Charnwood BC Harborough BC									
North West Leicestershire BC 0 0 621.2 621.2 0 0 621.2 621.2 0 0 0 375.9 375.9 0 0 0 375.9 375.9 0 0 0 375.9 375.9 0 0 0 375.9 375.9 0 0 3,632.3 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 3,632.3 0 0 0 0 0 0 0 0 0 0	Hinckley and Bosworth BC Melton BC		.0	.0	472.8	472.8	.0	.0	472.8	472.8
10 10 10 10 10 10 10 10	North West Leicestershire BC		.0	.0	621.2	621.2	.0	.0	621.2	621.2
203.0 154.2 54.2 411.4 207.0 157.3 .0 364.3	Total DFGs									
Additional TU Business Consultancy Capacity 7.1 0.0 0.0 60.0 60.0 0.0 0.0 0.0 0.0 0.0 0	Programme Resources/Enablers Integration Programme Management		203.0	154.2	54.2	411.4	207.0	157.3	.0	364.3
Cotal Programme Resources/Enablers 203.0 154.2 189.2 546.4 207.0 157.3 .0 364.3	Additional TU Business Consultancy Capacity		.0	.0	60.0	60.0	.0	.0	.0	.0
Enture Investment - still to be confirmed	Total Programme Resources/Enablers	1.2								
Future Investment Scheme (Social Care led) TBC 358.7	TOTAL BCF SCHEMES SPEND		21,905.6	15,996.1	20,835.8	58,737.6	21,230.7	15,623.6	15,032.3	51,886.6
State Stat	Future Investment - still to be confirmed Future Investment Scheme (Social Care led) TBC		358 7	<u>Л</u> 21 х	n	790.5	568.2	∆31 ₽	n	1 000 0
Lightbulb - Housing (Discharge) Enablement Team .0 .0 .0 .0 .0 .79.0 .79.0 .0 .158.0 Assistive Technology FOTAL CONTINGENCY .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .	TOTAL FUTURE INVESTMENT									
Assistive Technology	Cost Pressures Lightbulb - Housing (Discharge) Enablement Team	H	.0	.0	.0	.0	79.0	79.0	.0	158.0
TOTAL CONTINGENCY .0 .0 .0 .0 465.4 372.6 .0 838.0					-					- -
TOTAL CONTINGENCY .0 .0 .0 .0 465.4 372.6 .0 838.0	Assistive Technology		0	0	0	0	386 4	293.6	n	680 O
TOTAL EXPENDITURE 22,264.3 16,427.9 20,835.8 59,528.1 22,264.3 16,427.9 15,032.3 53,724.6	TOTAL CONTINGENCY									
	TOTAL EXPENDITURE		22,264.3	16,427.9	20,835.8	59,528.1	22,264.3	16,427.9	15,032.3	53,724.6

CCG BCF Minimum Funding Allocation 2018/19 + 1.79%
CCG BCF Additional Funding Allocation
iBCF Supplementary Funding (Social Care Allocation - Spring 2017)
iBCF (Autumn 2015 Spending Review Announcement)
ASC Winter Pressures Funding
DFG Allocation (for 2018/19)
Total Allocation

Over/ -Underspend Commitment

21,619.7 644.6	16,427.9 .0	3,403.6 11,400.0 2,400.0 3,632.3	38,047.6 644.6 3,403.6 11,400.0 2,400.0 3,632.3	21,619.7 644.6	16,427.9 .0	.0 11,400.0 .0 3,632.3	38,047.6 644.6 .0 11,400.0 .0 3,632.3
22,264.3	16,427.9	20,835.8	59,528.1	22,264.3	16,427.9	15,032.3	53,724.5
.0	.0	.0	.0	.0	.0	.0	.0

21,619.7 644.6	16,427.9 .0	3,403.6 11,400.0 2,400.0 3,632.3	38,047.6 644.6 3,403.6 11,400.0 2,400.0 3,632.3	21,619.7 644.6	16,427.9 .0	.0 11,400.0 .0 3,632.3	38,047.6 644.6 .0 11,400.0 .0 3,632.3
22,264.3	16,427.9	20,835.8	59,528.1	22,264.3	16,427.9	15,032.3	53,724.5
.0	.0	.0	.0	.0	.0	.0	.0

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	-189	-169	-358
and retaining 1x Band 6 post BCF funded (exact cost TBC)			
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 -	-7	-9	-15
scheme ended			
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 coor	-141	-68	-210
Care Co-ordination WLCCG	210		210
2019/20 Better Care Fund Plan v0.8	22,264	16,428	38,692
2013/20 Better Care rund rian vo.o	22,204	10,420	30,032
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	East	Total
	£'000	£'000	£'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	East	Total
	£'000	£'000	£'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