**BCF Expenditure Plan 2019/20 - v0.10**

| Line | Scheme Name | West Leics CCG | East Leics & Rutland CCG | Leics County Council | Total Budget |
|---|---|---|---|---|---|
| | | **2019/20 SPENDING PLAN** | | | |
| | **Unified Prevention Offer** | | | | |
| 1 | First Contact Plus | 87,720 | 66,300 | 0 | 154,020 |
| 2 | **Total Unified Prevention Offer** | **87,720** | **66,300** | **0** | **154,020** |
| | | | | | |
| | **Integrated Community Services** | | | | |
| 3 | Primary Care Coordinators | 18,975 | 15,345 | 0 | 34,320 |
| 4 | Community Hospital Link Workers | 121,074 | 92,106 | 0 | 213,180 |
| 5 | Improving Mental Health Discharge | 158,960 | 120,842 | 0 | 279,802 |
| 6 | Lightbulb - Housing (Discharge) Enablement Team | 0 | 0 | 100,000 | 100,000 |
| 7 | GP Link Workers (ELRCCG) (*Part of Care Coordination*) | 0 | 430,000 | 0 | 430,000 |
| 8 | Care Coordination (WLCCG) - details TBC | 209,510 | 0 | 0 | 209,510 |
| 9 | LLR Community Integrated Neurology & Stroke Rehabilitation Service (CINSS) | 177,522 | 105,760 | 0 | 283,282 |
| 10 | Bradgate Unit - develop an integrated discharge pathway/team | 0 | 0 | 30,600 | 30,600 |
| 11 | Non-weight bearing pathway (case management function) | 49,470 | 37,638 | 0 | 87,108 |
| 12 | Discharge Pathway 3 - Therapy input | 253,033 | 156,468 | 0 | 409,501 |
| 13 | Discharge Pathway 3 - Case Management | 24,716 | 15,284 | 0 | 40,000 |
| 14 | Integrated Community Nursing | 3,635,939 | 2,248,541 | 0 | 5,884,480 |
| 15 | Intensive Community Support (CCG Minimum contribution) | 1,690,652 | 1,481,046 | 0 | 3,171,698 |
| 16 | Intensive Community Support (CCG additional contribution) | 644,644 | 0 | 0 | 644,644 |
| 17 | Integration of health & social care rehab/reablement services inc. 24 hour crisis response | 0 | 0 | 64,085 | 64,085 |
| 18 | Development of interim bed capacity (D2A) | 0 | 0 | 230,474 | 230,474 |
| 19 | Discharge Response Team | 0 | 0 | 229,132 | 229,132 |
| 20 | HTLAH - Community Based Review Team (2 week review team) | 238,986 | 181,764 | 0 | 420,750 |
| 21 | HTLAH Reablement - HART (Step Down) | 356,400 | 271,080 | 0 | 627,480 |
| 22 | HTLAH Reablement - Independent Providers (Step Up) | 52,250 | 39,710 | 0 | 91,960 |
| 23 | HTLAH Back Office Support | 57,936 | 44,064 | 0 | 102,000 |
| 24 | Crisis Response Service (CRS) - Social Care | 330,990 | 251,736 | 0 | 582,726 |
| 25 | Home First Review Team (2FTE) | 0 | 0 | 110,000 | 110,000 |
| 26 | LCC Home First/ASC Integration PMO | 0 | 0 | 274,800 | 274,800 |
| 27 | Enhance IAG Offer | 0 | 0 | 70,000 | 70,000 |
| 28 | Care Homes support / trusted assessment | 0 | 0 | 120,000 | 120,000 |
| 29 | Additional Link Workers | 0 | 0 | 125,000 | 125,000 |
| 30 | Enhanced Home First Offer | 0 | 0 | 150,000 | 150,000 |
| 31 | Additional capacity for redesign of reablement offer (TOM) | 0 | 0 | 400,000 | 400,000 |
| 32 | Reablement Case Management & Assessment Capacity | 0 | 0 | 150,000 | 150,000 |
| 33 | Adult Mental Health Step Down Provision | 0 | 0 | 30,000 | 30,000 |
| 34 | **Total Integrated Community Services** | **8,021,057** | **5,491,384** | **2,084,091** | **15,596,532** |
| | | | | | |
| | **ASC Sustainability, Workforce, Market Development** | | | | |
| 35 | Multi-disciplinary review team for top 100 high cost placements (young adults with LD & autism) | 0 | 0 | 186,946 | 186,946 |
| 36 | Home Care Service (ASC protected) | 6,273,000 | 4,771,000 | 0 | 11,044,000 |
| 37 | Assessment and Review (ASC protected) | 931,500 | 708,400 | 0 | 1,639,900 |
| 38 | Residential Respite Service (ASC protected) | 421,800 | 320,800 | 0 | 742,600 |
| 39 | Assistive Technology | 0 | 0 | 729,600 | 729,600 |
| 40 | Development of external workforce | 0 | 0 | 156,798 | 156,798 |
| 41 | Nursing Care Packages (ASC protected) | 2,044,400 | 1,554,900 | 0 | 3,599,300 |
| 42 | Additional Dedicated Reablement Beds | 0 | 0 | 100,000 | 100,000 |
| 43 | Additional support for homecare/direct payments/residential packages | 0 | 0 | 1,159,247 | 1,159,247 |
| 44 | Stabilising the social care provider market | 0 | 0 | 12,136,933 | 12,136,933 |
| 45 | **Total ASC Sustainability, Workforce, Market Development** | **9,670,700** | **7,355,100** | **14,469,524** | **31,495,324** |
| | | | | | |
| | **Care Act** | | | | |
| 46 | Care Act Support Pathway | 257,900 | 196,100 | 0 | 454,000 |
| 47 | Provision of enhanced carer support services in line with new carers strategy | 0 | 0 | 103,628 | 103,628 |
| 48 | Care Act Enablers | 42,700 | 32,400 | 0 | 75,100 |
| 49 | **Total Care Act** | **300,600** | **228,500** | **103,628** | **632,728** |
| | | | | | |
| | **Integrated Commissioning** | | | | |
| 50 | Case Managers for Transforming Care to support inpatient reductions | 0 | 0 | 120,933 | 120,933 |
| 51 | Health & Social Care Protocol Training | 58,109 | 44,207 | 0 | 102,316 |
| 52 | CHC Commissioning capacity to support new CHC end to end process & ensure transfer to assess D2A pathways | 0 | 0 | 64,000 | 64,000 |
| 53 | Transforming Care - Investment in Residential Care/Supported Living Reablement Unit | 0 | 0 | 63,933 | 63,933 |
| 54 | Capital contribution to capital costs of Transforming Care accommodation costs | 0 | 0 | 10,000 | 10,000 |
| 55 | Contribution to TCP Coordinator role (ELRCCG) | 0 | 0 | 20,000 | 20,000 |
| 56 | Post Diagnostic Community & In-Reach Service for people affected by Dementia | 193,000 | 153,900 | 0 | 346,900 |
| 57 | LD Short Breaks | 598,525 | 260,582 | 0 | 859,108 |
| 58 | Positive Behaviour Support Team - to support LD patients | 0 | 0 | 110,000 | 110,000 |
| 59 | Improving Quality in Care Homes | 297,432 | 226,236 | 0 | 523,668 |
| 60 | **Total Integrated Commissioning** | **1,147,066** | **684,925** | **388,866** | **2,220,858** |
| | | | | | |
| | **Urgent Care** | | | | |
| 61 | Night Nursing Service | 232,081 | 175,079 | 0 | 407,160 |
| 62 | Loughborough Urgent Treatment Centre | 905,931 | 0 | 0 | 905,931 |
| 63 | Home Visiting Service | 1,301,385 | 633,643 | 0 | 1,935,028 |
| 64 | Urgent Care Centres (ELRCCG) | 0 | 1,338,771 | 0 | 1,338,771 |
| 65 | **Total Urgent Care** | **2,439,397** | **2,147,493** | **0** | **4,586,890** |
| | | | | | |
| | **Data Integration** | | | | |
| 66 | Data Sharing Tool | 36,082 | 27,418 | 0 | 63,500 |
| 67 | **Total Data Integration** | **36,082** | **27,418** | **0** | **63,500** |
| | | | | | |
| | **Disabled Facilities Grant (DFG)** | | | | |
| 68 | Blaby DC | 0 | 0 | 585,028 | 585,028 |
| 69 | Charnwood BC | 0 | 0 | 992,908 | 992,908 |
| 70 | Harborough BC | 0 | 0 | 451,561 | 451,561 |
| 71 | Hinckley and Bosworth BC | 0 | 0 | 510,231 | 510,231 |
| 72 | Melton BC | 0 | 0 | 303,802 | 303,802 |
| 73 | North West Leicestershire BC | 0 | 0 | 670,314 | 670,314 |
| 74 | Oadby and Wigston BC | 0 | 0 | 405,615 | 405,615 |
| 75 | **Total DFGs** | **0** | **0** | **3,919,459** | **3,919,459** |
| | | | | | |
| | **Programme Resources/Enablers** | | | | |
| 76 | Integration Programme Management | 202,980 | 154,224 | 54,594 | 411,798 |
| 77 | Additional TU Business Consultancy Capacity | 0 | 0 | 54,800 | 54,800 |
| 78 | Additional Department Support for Transformation | 0 | 0 | 15,000 | 15,000 |
| 79 | **Total Programme Resources/Enablers** | **202,980** | **154,224** | **124,394** | **481,598** |
| | | | | | |
| | **TOTAL BCF SCHEMES SPEND** | **21,905,603** | **16,155,344** | **21,089,962** | **59,150,909** |
| | | | | | |
| | **Future Investment - still to be confirmed** | | | | |
| 80 | Future Investment Scheme (Social Care led) TBC | 358,717 | 272,575 | 0 | 631,292 |
| | **TOTAL FUTURE INVESTMENT** | **358,717** | **272,575** | **0** | **631,292** |
| | | | | | |
| 81 | **TOTAL EXPENDITURE** | **22,264,320** | **16,427,919** | **21,089,962** | **59,782,201** |

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