

APPENDIX B - BCF Expenditure Plan 2019/20

Scheme Name	IBCF Code	2019/20 SPENDING PLAN			
		West Leics CCG	East Leics & Rutland CCG	Leics County Council	Total Budget
		£000	£000	£000	£000
Unified Prevention Offer					
First Contact Plus	s	87.9	66.1	.0	154.0
Total Unified Prevention Offer		87.9	66.1	.0	154.0
Integrated Community Services					
Primary Care Coordinator	n	19.6	14.7	.0	34.3
Community Hospital Link Workers	s	121.6	91.6	.0	213.2
Improving Mental Health Discharge	s	159.6	120.2	.0	279.8
Lightbulb - Housing (Discharge) Enablement Team	7.4 i	.0	.0	100.0	100.0
GP Link Workers (ELRCCG) (Part of Care Coordination)	s	.0	430.0	.0	430.0
Additional Link Workers	w	.0	.0	100.0	100.0
Care Coordination (WLCCG) - details TBC	s	209.5	.0	.0	209.5
LLR Community Integrated Neurology & Stroke Rehabilitation Service (CINSS)	n	161.6	121.7	.0	283.3
Bradgate Unit - develop an integrated discharge pathway/team	2.3 i	.0	.0	30.6	30.6
Non-weight bearing pathway (case management function)	s	49.7	37.4	.0	87.1
Discharge Pathway 3 Contract	n	233.6	262.6	.0	496.2
Discharge Pathway 3 - Case Management	s	22.8	17.2	.0	40.0
Integrated Community Nursing	n	3,635.9	2,248.5	.0	5,884.5
Home First, Nursing & Therapies	n	1,980.1	1,481.0	.0	3,461.1
Home First Integrated Reablement Investment	s	240.4	180.9	.0	421.3
Integration of health & social care rehab/reablement services inc. 24 hour crisis response	3.6 i	.0	.0	64.1	64.1
Development of interim bed capacity (D2A)	3.9 i	.0	.0	230.5	230.5
Discharge Response Team	6.8 i	.0	.0	274.3	274.3
HTLAH - Community Based Review Team (2 week review team)	s	240.1	180.7	.0	420.8
HTLAH Reablement - HART (Step Down)	s	358.0	269.5	.0	627.5
HTLAH - Independent Providers (Step Up)	n	52.3	39.7	.0	92.0
HTLAH Back Office Support	s	58.2	43.8	.0	102.0
Crisis Response Service (CRS) - Social Care	s	332.5	250.3	.0	582.7
Home First Review Team (2FTE)	i	.0	.0	110.0	110.0
LCC Home First/ASC Integration PMO	3.1 i	.0	.0	274.8	274.8
Enhanced IAG Offer - self-funders in hospital	w	.0	.0	30.0	30.0
Enhanced IAG Offer - improved information offer to general public	w	.0	.0	40.0	40.0
Care Homes support / trusted assessment	w	.0	.0	70.0	70.0
Care Homes support - telemedicine/care for care homes to support ICT infrastructure		.0	.0	50.0	50.0
CSC winter pressures demand support	w	.0	.0	25.0	25.0
Enhanced Home First Offer	w	.0	.0	150.0	150.0
Additional capacity for redesign of reablement offer (TOM)	w	.0	.0	400.0	400.0
Reablement Case Management & Assessment Capacity	w	.0	.0	150.0	150.0
Adult Mental Health Step Down Provision	w	.0	.0	30.0	30.0
Total Integrated Community Services		7,875.5	5,789.7	2,129.3	15,794.5
ASC Sustainability, Workforce, Market Development					
Multi-disciplinary review team for top 100 high cost placements (young adults with LD & autism)	1.3 i	.0	.0	186.9	186.9
Home Care Service (ASC protected)	s	6,538.9	4,922.0	.0	11,460.9
Assessment and Review (ASC protected)	s	935.6	704.3	.0	1,639.9
Residential Respite Service (ASC protected)	s	423.7	318.9	.0	742.6
Assistive Technology	7.4 i	.0	.0	729.6	729.6
Development of external workforce	6.5 i	.0	.0	156.8	156.8
Nursing Care Packages (ASC protected)	s	2,053.5	1,545.8	.0	3,599.3
Provider incentives to pick up packages quicker	w	.0	.0	100.0	100.0
Additional support for homecare/direct payments/residential packages	w	.0	.0	1,159.2	1,159.2
Stabilising the social care provider market	i	.0	.0	12,091.7	12,091.7
Total ASC Sustainability, Workforce, Market Development		9,951.8	7,491.0	14,424.3	31,867.1
Care Act					
Care Act Support Pathway	s	259.0	195.0	.0	454.0
Provision of enhanced carer support services in line with new carers strategy	3.8 i	.0	.0	103.6	103.6
Care Act Enablers	s	42.8	32.3	.0	75.1
Total Care Act		301.9	227.2	103.6	632.7
Integrated Commissioning					
Case Managers for Transforming Care to support inpatient reductions	5.3 i	.0	.0	120.9	120.9
Health & Social Care Protocol Training	s	58.4	43.9	.0	102.3
CHC Commissioning capacity to support new CHC end to end process & ensure transfer to assess D2A pathways	2.2 i	.0	.0	64.0	64.0
Transforming Care - Lead Commissioner	5.1 i	.0	.0	63.9	63.9
Capital contribution to capital costs of Transforming Care accommodation costs	5.2 i	.0	.0	10.0	10.0
Contribution to TCP Coordinator role (ELRCCG)	New i	.0	.0	20.0	20.0
Post Diagnostic Community & In-Reach Service for people affected by Dementia	s	164.3	123.6	.0	287.9
Post Diagnostic Community & In-Reach Service for people affected by Dementia	n	29.5	29.5	.0	59.0
LD Lead Commissioning Arrangements	s	88.4	66.6	.0	155.0
LD Short Breaks	n	598.5	260.6	.0	859.1
Positive Behaviour Support Team - to support LD patients	w	.0	.0	110.0	110.0
Transforming Care Programme - ASC Investment	s	119.8	90.2	.0	210.0
Improving Quality in Care Homes	s	298.8	224.9	.0	523.7
Vista Grant	n	7.3	6.3	.0	13.6
Total Integrated Commissioning		1,365.0	845.6	388.9	2,599.5
Mental Health S256					
MH Care Management & Rehab	s	53.3	45.7	.0	99.0
MH Welfare Rights	s	11.6	9.9	.0	21.6
MH Hospital Inreach	s	11.4	9.7	.0	21.1
MH Day Centres	s	14.2	12.1	.0	26.3
TOTAL S256		90.5	77.5	.0	168.0
Urgent Care					
Night Nursing Service	n	232.3	174.9	.0	407.2
Loughborough Urgent Treatment Centre	n	905.9	.0	.0	905.9
Home Visiting Service	n	1,301.4	633.6	.0	1,935.0
Urgent Care Centres (ELRCCG)	n	.0	1,338.8	.0	1,338.8
Total Urgent Care		2,439.6	2,147.3	.0	4,586.9
Data Integration					
Data Integration Tool	s	36.2	27.3	.0	63.5
Total Data Integration		36.2	27.3	.0	63.5
Disabled Facilities Grant (DFG)					
Blaby DC	d	.0	.0	585.0	585.0
Charnwood BC	d	.0	.0	992.9	992.9
Harborough BC	d	.0	.0	451.6	451.6
Hinckley and Bosworth BC	d	.0	.0	510.2	510.2
Melton BC	d	.0	.0	303.8	303.8
North West Leicestershire BC	d	.0	.0	670.3	670.3
Oadby and Wigston BC	d	.0	.0	405.6	405.6
Total DFGs		.0	.0	3,919.5	3,919.5
Programme Resources/Enablers					
Integration Programme Management	s	203.8	153.4	54.6	411.8
Additional TU Business Consultancy Capacity	7.1 i	.0	.0	54.8	54.8
Additional Department Support for Transformation	7.2 i	.0	.0	15.0	15.0
Total Programme Resources/Enablers		203.8	153.4	124.4	481.6
TOTAL BCF EXPENDITURE		22,352.1	16,825.1	21,090.0	60,267.2

CCG BCF Minimum Funding Allocation 2019/20
iBCF Supplementary Funding (Social Care Allocation - Spring 2017)
iBCF (Autumn 2015 Spending Review Announcement)
ASC Winter Pressures Funding
DFG Allocation
Total Allocation

Over/ -Underspend Commitment

22,352.1	16,825.1	3,403.6	39,177.2
		11,352.7	3,403.6
		2,414.2	2,414.2
		3,919.5	3,919.5
22,352.1	16,825.1	21,090.0	60,267.2
.0	.0	.0	.0

Breakdown of BCF Spend Areas

Maintaining Social Care Spend	s	13,194.1	10,213.2	.0	23,407.3
NHS Commissioned Out of Hospital Spend (from CCG minimum allocation)	n	9,158.1	6,611.9	.0	15,769.9
Disabled Facilities Grants	d	.0	.0	3,919.5	3,919.5
Improved Better Care Fund Spend	i	.0	.0	14,756.3	14,756.3
ASC Winter Pressures Funding	w	.0	.0	2,364.2	2,364.2
		22,352.1	16,825.1	21,040.0	60,217.2

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