

Scheme Name	2019/20 SPENDING PLAN				DRAFT 2020/21 SPENDING PLAN				Variance	Commentary
	West Leics CCG	East Leics & Rutland CCG	Leics County Council	Total Budget	West Leics CCG	East Leics & Rutland CCG	Leics County Council	Total Budget		
Unified Prevention Offer										
First Contact Plus	87,874	66,146	0	154,020	90,638	68,002	0	158,641	4.6	LCC - assumed pay award (3%)
Total UPO	87,874	66,146	0	154,020	90,638	68,002	0	158,641		
Integrated Community Services										
Primary Care Coordinator	19,581	14,739	0	34,320	20,263	15,202	0	35,465	1.1	LLR Planning Assumptions (E 3.17% W 3.46%)
Community Hospital Link Workers	121,628	91,552	0	213,180	125,453	94,123	0	219,575	6.4	LCC - assumed pay award (3%)
Improving Mental Health Discharge	159,638	120,164	0	279,802	164,658	123,538	0	288,196	8.4	LCC - assumed pay award (3%)
Lightbulb - Housing (Discharge) Enablement Team	0	0	100,000	100,000	61,202	45,918	0	107,120	7.1	Via Business Case - agreed to fund through CCG minimum contribution. Assumed pay award (3%)
GP Link Workers (ELRCCG) (Part of Care Coordination)	0	430,000	0	430,000	0	442,900	0	442,900	12.9	LCC - assumed pay award (3%)
Care Coordination (WLCCG)	209,510	0	0	209,510	215,795	0	0	215,795	6.3	LCC - assumed pay award (3%)
Care Coordinator Team Leader	0	0	0	0	30,308	0	0	30,308	30.3	New for 2020/21 (agreed June 2020)
Link Workers (to support community & out of county discharges)	0	0	100,000	100,000	0	0	120,000	120,000	20.0	IBCF
LLR Community Integrated Neurology & Stroke Rehabilitation Service (CINSS)	161,624	121,658	0	283,282	167,249	125,482	0	292,731	9.4	LLR Planning Assumptions (E 3.17% W 3.46%)
Non-weight bearing pathway (case management function)	49,699	37,409	0	87,108	51,261	38,460	0	89,721	2.6	LCC - assumed pay award (3%)
Discharge Pathway 3 Contract	233,636	262,562	0	496,198	238,636	267,419	0	506,055	9.9	LLR Planning Assumptions (E 1.85% W 2.14%)
Discharge Pathway 3 - Case Management	22,822	17,178	0	40,000	23,540	17,660	0	41,200	1.2	LCC - assumed pay award (3%)
Integrated Community Nursing	3,635,939	2,248,541	0	5,884,480	3,761,742	2,319,820	0	6,081,562	197.1	LLR Planning Assumptions (E 3.17% W 3.46%)
Home First, Nursing & Therapies	1,980,062	1,481,046	0	3,461,108	2,323,223	1,733,544	0	4,056,767	595.7	LLR Planning Assumptions (E 3.17% W 3.46%) + increase in funding for 2020/21
Home First Integrated Reablement	240,364	180,928	0	421,292	247,923	186,008	0	433,931	12.6	LCC - assumed pay award (3%)
HTLAH - Community Based Review Team (2 week review team)	240,054	180,696	0	420,750	247,604	185,769	0	433,373	12.6	LCC - assumed pay award (3%)
HTLAH Reablement - HART (Step Down)	358,002	269,478	0	627,480	423,377	317,647	0	741,023	113.5	Step up reablement moving to HART
HTLAH - Independent Providers (Step Up)	52,250	39,710	0	91,960	0	0	0	0	-92.0	LCC - assumed pay award 3%
HTLAH Back Office Support	58,195	43,805	0	102,000	60,025	45,035	0	105,060	3.1	LCC - assumed pay award (3%)
Crisis Response Service (CRS) - Social Care	332,468	250,258	0	582,726	342,923	257,285	0	600,208	17.5	LCC - assumed pay award (3%)
Home First Programme Team	0	0	274,800	274,800	0	0	285,000	285,000	10.2	IBCF
Home First Team Leaders	0	0	110,000	110,000	0	0	110,000	110,000	.0	IBCF
Integration of health and social care rehab/reablement services	0	0	64,085	64,085	0	0	100,000	100,000	35.9	IBCF
Discharge Response Team	0	0	274,334	274,334	0	0	244,000	244,000	-30.3	IBCF
Care Homes Support / Trusted Assessor	0	0	70,000	70,000	0	0	70,000	70,000	.0	IBCF
Redesign of reablement offer (TOM)	0	0	400,000	400,000	0	0	250,000	250,000	-150.0	IBCF
Adult Mental Health Step Down Beds	0	0	30,000	30,000	0	0	30,000	30,000	.0	IBCF
Assessment and Reablement Pilot	0	0	0	0	0	0	280,000	280,000	280.0	IBCF
Total ICS	7,875,472	5,789,724	1,423,219	15,088,415	8,505,181	6,215,809	1,489,000	16,209,990		
ASC Sustainability, Workforce, Market Development										
Home Care Service (ASC protected)	6,538,919	4,922,027	0	11,460,946	6,910,102	5,184,429	0	12,094,532	633.6	5.7% (WL) and 5.3% (ELR) inflation
Assessment and Review (ASC protected)	935,627	704,273	0	1,639,900	988,739	741,818	0	1,730,557	90.7	5.7% (WL) and 5.3% (ELR) inflation
Residential Respite Service (ASC protected)	423,682	318,918	0	742,600	447,733	335,920	0	783,653	41.1	5.7% (WL) and 5.3% (ELR) inflation
Nursing Care Packages (ASC protected)	2,053,542	1,545,758	0	3,599,300	2,170,112	1,628,165	0	3,798,277	199.0	5.7% (WL) and 5.3% (ELR) inflation
Multi-disciplinary review team for top 100 high cost placements	0	0	186,946	186,946	0	0	200,000	200,000	13.1	IBCF
Development of External Workforce	0	0	156,798	156,798	0	0	206,000	206,000	49.2	IBCF
Assistive Technology	0	0	729,600	729,600	0	0	730,000	730,000	.4	IBCF
Social Integration Programme	0	0	0	0	0	0	250,000	250,000	250.0	IBCF
Commissioning Brokerage Team	0	0	0	0	0	0	80,000	80,000	80.0	IBCF
Stabilising the social care provider market	0	0	12,091,731	12,091,731	0	0	13,837,503	13,837,503	1,745.8	IBCF
Total ASC	9,951,770	7,490,976	13,165,075	30,607,821	10,516,686	7,890,333	15,303,503	33,710,522		
Care Act										
Care Act Support Pathway	259,025	194,975	0	454,000	267,171	200,449	0	467,620	13.6	LCC - assumed pay award (3%)
Care Act Enablers	42,847	32,253	0	75,100	42,908	32,192	0	75,100	.0	No change
Provision for enhanced carer support services	0	0	103,628	103,628	0	0	106,000	106,000	2.4	IBCF
Total Care Act	301,872	227,228	103,628	632,728	310,079	232,641	106,000	648,720		
Integrated Commissioning										
Health & Social Care Protocol Training	58,375	43,941	0	102,316	58,458	43,859	0	102,317	.0	See briefing note
Post Diagnostic Community & In-Reach Service for people affected by Dementia	164,263	123,645	0	287,908	160,790	120,636	0	281,426	-6.5	See briefing note
Post Diagnostic Community & In-Reach Service for people affected by Dementia	29,496	29,496	0	58,992	29,496	29,496	0	58,992	.0	See briefing note
Commissioning Capacity (Residential Brokerage)	0	0	0	0	24,055	50,945	0	75,000	75.0	New for 2020/21. Agreed in June 2020
LD Lead Commissioning Arrangements	88,434	66,566	0	155,000	78,845	59,155	0	138,000	-17.0	LCC - assumed pay award (3%) plus adjustment to Pooled Budget
LD Short Breaks	598,525	260,583	0	859,108	619,294	268,870	0	888,163	29.1	LLR Planning Assumptions (E 3.18% W 3.47%)
Transforming Care Programme - Implementing Actions from the TCP Recovery Plan	119,813	90,187	0	210,000	72,160	54,140	0	126,300	-6.3	LCC - assumed pay award (3%)
Positive Behaviour Support Team	0	0	0	0	51,421	38,579	0	90,000		
Enhanced TCP Training Wraparound Service Offer	0	0	0	0	34,280	25,720	0	60,000	60.0	New for 2020/21. Agreed in June 2020
Improving Quality in Care Homes	298,773	224,895	0	523,668	308,169	231,209	0	539,378	15.7	LCC - assumed pay award (3%)
Vista Grant	7,327	6,272	0	13,599	0	0	0	0	-13.6	Non-recurrent 2019/20
CHC Commissioning Capacity	0	0	64,000	64,000	0	0	159,000	159,000	95.0	IBCF
Contribution to TCP Coordinator Role (ELRCCG)	0	0	20,000	20,000	0	0	8,000	8,000	-12.0	IBCF
Case managers for TCP to support inpatient reductions	0	0	120,933	120,933	0	0	50,000	50,000	-70.9	IBCF
Total Integrated Commissioning	1,365,006	845,585	204,933	2,415,524	1,436,968	922,608	217,000	2,576,576		
Mental Health S256										
MH Care Management & Rehab	53,346	45,668	0	99,014	0	0	0	0	-99.0	
MH Welfare Rights	11,613	9,941	0	21,554	0	0	0	0	-21.6	
MH Hospital Inreach	11,360	9,724	0	21,084	0	0	0	0	-21.1	
MH Day Centres	14,174	12,133	0	26,307	0	0	0	0	-26.3	
Total MH s256	90,493	77,466	0	167,959	0	0	0	0		Non-recurrent 2019/20
Urgent Care										
Night Nursing Service	232,301	174,859	0	407,160	239,875	179,970	0	419,845	12.7	LLR Planning Assumptions (E 2.95% W 3.24%)
Loughborough Urgent Treatment Centre	905,931	0	0	905,931	935,283	0	0	935,283	29.4	LLR Planning Assumptions (W 3.24%)
Home Visiting Service	1,301,385	633,643	0	1,935,028	1,343,550	652,335	0	1,995,885	60.9	LLR Planning Assumptions (E 2.95% W 3.24%)
Urgent Care Centres (ELRCCG)	0	1,338,771	0	1,338,771	0	1,378,265	0	1,378,265	39.5	LLR Planning Assumptions (E 2.95%)
Total Urgent Care	2,439,617	2,147,273	0	4,586,890	2,518,708	2,210,571	0	4,729,278		
Data Integration										
Data Integration Tool	36,229	27,271	0	63,500	36,280	27,220	0	63,500	.0	No change
Total Data Integration	36,229	27,271	0	63,500	36,280	27,220	0	63,500		
Programme Resources/Enablers										
Integration Programme Management	203,799	153,405	54,594	411,798	210,208	157,712	55,000	422,920	11.1	LCC - assumed pay award (3%)
2019/20 IBCF Schemes Only	0	0	404,807	404,807	0	0	0	0		IBCF
2019/20 Winter Pressures Grant Schemes Only	0	0	1,814,247	1,814,247	0	0	0	0		IBCF
Total Enablers	203,799	153,405	2,273,648	2,630,852	210,208	157,712	55,000	422,920		
Disabled Facilities Grant (DFG)										
Blaby DC	0	0	585,028	585,028	0	0	540,028	540,028	-45.0	
Charnwood BC	0	0	992,908	992,908	0	0	947,908	947,908	-45.0	
Harborough BC	0	0	451,561	451,561	0	0	406,561	406,561	-45.0	
Hinckley and Bosworth BC	0	0	510,231	510,231	0	0	465,231	465,231	-45.0	
Melton BC	0	0	303,802	303,802	0	0	258,802	258,802	-45.0	
North West Leicestershire BC	0	0	670,314	670,314	0	0	625,314	625,314	-45.0	
Oadby and Wigston BC	0	0	405,615	405,615	0	0	360,615	360,615	-45.0	
Hoarding Project	0	0	0	0	0	0	315,000	315,000	315.0	Confirmed allocations for 2020/21 less £45k per Council. Agreed to holdback in the BCF £315k to fund the Hoarding Project (through RRO)
Total DFGs	0	0	3,919,459	3,919,459	0	0	3,919,459	3,919,459	.0	
TOTAL BCF EXPENDITURE	22,352,132	16,825,074	21,089,962	60,267,168	23,624,748	17,724,897	21,089,962</			

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