APPENDIX B - BCF Expenditure Plan 2020/21	re Plan 2020/21 2019/20 SPENDING PLAN			2020/21 SPENDING PLAN				Variance	Commentary	
Scheme Name	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 Total UPO	s 87,874 87,874	66,146 66,146	0	154,020 154,020	90,638 90,638	68,002 68,002	0	158,641 158,641	4.6	LCC - assumed pay award (3%)
Integrated Community Services Primary Care Coordinator	n 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	s 121,628 s 159,638	91,552 120,164	0	213,180 279,802	125,453 164,658	94,123 123,538	0	219,575 288,196	6.4 8.4	LCC - assumed pay award (3%) LCC - assumed pay award (3%)
	s 0	0 430,000	100,000	100,000	61,202	45,918 442,900	0	107,120 442,900	7.1 12.9	Via Business Case - agreed to fund through CCG minimum contribution. Assumed pay award (3%) LCC - assumed pay award (3%)
	s 209,510	0	0	209,510	215,795 30,308	0 0	0	215,795 30,308	6.3 30.3	LCC - assumed pay award (3%) LCC - assumed pay award (3%) New for 2020/21 (agreed June 2020)
LLR Community Integrated Neurology & Stroke Rehabilitation Service	s 0 w 0 n 161,624	0 121,658	100,000 0	100,000 283,282	0 167,249	0 125,482	120,000 0	120,000 292,731	20.0 9.4	IBCF LLR Planning Assumptions (E 3.17% W 3.46%)
	s 49,699 n 233,636	37,409 262,562	0	87,108 496,198	51,261 238,636	38,460 267,419	0	89,721 506,055	2.6 9.9	LCC - assumed pay award (3%) LLR Planning Assumptions (E 1.85% W 2.14%)
Discharge Pathway 3 - Case Management Integrated Community Nursing	s 22,822 n 3,635,939	17,178 2,248,541	0 0 0	40,000 5,884,480	23,540 3,761,742	17,660 2,319,820	0	41,200 6,081,562	1.2 197.1	LCC - assumed pay award (3%) LLR Planning Assumptions (E 3.17% W 3.46%)
Home First, Nursing & Therapies Home First Integrated Reablement	n 1,980,062 s 240,364	1,481,046	0	3,461,108 421,292	2,323,223	1,733,544	0	4,056,767	595.7 12.6	LLR Planning Assumptions (E 3.17% W 3.46%) + increase in funding for 2020/21 LCC - assumed pay award (3%)
HTLAH - Community Based Review Team (2 week review team) HTLAH Reablement - HART (Step Down)	s 240,054 s 358,002	180,696 269,478	0	420,750 627,480	247,604 423,377	185,769 317,647	0	433,373 741,023	12.6 113.5	LCC - assumed pay award (3%) Step up reablement moving to HART LCC - assumed pay award 3%
HTLAH Back Office Support	n 52,250 s 58,195 s 332,468	39,710 43,805 250,258	0	91,960 102,000 582,726	0 60,025 342,923	45,035 257,285	0 0 0	105,060 600,208	-92.0 3.1 17.5	LCC - assumed pay award 3% LCC - assumed pay award (3%) LCC - assumed pay award (3%)
Home First Programme Team Home First Team Leaders	i 0 i 0	0	274,800 110,000	274,800 110,000	0	0	285,000 110,000	285,000 110,000	.0 .0	IBCF IBCF
Integration of health and social care rehab/reablement services Discharge Response Team Care Homes Support / Trusted Assessor	i 0 i 0 w 0	0 0	64,085 274,334 70,000	64,085 274,334 70,000	0 0 0	0 0	100,000 244,000 70,000	100,000 244,000 70,000	35.9 -30.3 .0	IBCF IBCF
Redesign of reablement offer (TOM) Adult Mental Health Step Down Beds	w 0	0	400,000	400,000 30,000	0	0	250,000 30,000	250,000 30,000	-150.0 .0	IBCF IBCF
Assessment and Reablement Pilot Total ICS	7,875,472	5,789,724	0 1,423,219	0 15,088,415	8, 505 ,1 81	6,215,809	280,000 1,489,000	280,000 16,209,990	280.0	IBCF
ASC Sustainability, Workforce, Market Development Home Care Service (ASC protected)	s 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) Residential Respite Service (ASC protected) Nursing Care Packages (ASC protected)	s 935,627 s 423,682 s 2,053,542	704,273 318,918 1,545,758	0 0 0	1,639,900 742,600 3,599,300	988,739 447,733 2,170,112	741,818 335,920 1,628,165	0 0 0	1,730,557 783,653 3,798,277	90.7 41.1 199.0	5.7% (WL) and 5.3% (ELR) inflation 5.7% (WL) and 5.3% (ELR) inflation 5.7% (WL) and 5.3% (ELR) inflation
Multi-disciplinary review team for top 100 high cost placements Development of External Workforce	i 0 i 0	0	186,946 156,798	186,946 156,798	0 0	0	200,000 206,000	200,000 206,000	13.1 49.2	IBCF IBCF
Assistive Technology Social Integration Programme Commissioning Brokerage Team	i 0 i 0	0 0	729,600 0	729,600 0	0	0	730,000 250,000 80,000	730,000 250,000 80,000	.4 250.0 80.0	IBCF IBCF
Stabilising the social care provider market Total ASC	i 0 9,951,770	7,490,976	12,091,731 13,165,075	12,091,731 30,607,821	0 10,516,686	0 7,890,333	13,837,503 15,303,503	13,837,503 33,710,522	1,745.8	IBCF
Care Act Care Act Support Pathway	s 259,025	194,975	0	454,000	267,171	200,449		467,620	13.6	LCC - assumed pay award (3%)
Care Act Enablers Provision for enhanced carer support services Total Care Act	s 42,847 i 0 301,872	32,253 0 227,228	0 103,628 103,628	75,100 103,628 632,728	42,908 0 310,079	32,192 0 232,641	106,000 106,000	75,100 106,000 648,720	.0 2.4	No change IBCF
Integrated Commissioning	·		103,020				100,000			
Health & Social Care Protocol Training Post Diagnostic Community & In-Reach Service for people affected by Dementia	s 58,375 s 164,263	43,941 123,645	0	102,316 287,908	58,458 160,790	43,859 120,636	0	102,317 281,426	.0 -6.5	See briefing note
Post Diagnostic Community & In-Reach Service for people affected by Dementia	n 29,496	29,496	0	58,992	29,496	29,496	0	58,992	.0	See briefing note
Commissioning Capacity (Residential Brokerage) LD Lead Commissioning Arrangements	s 0 s 88,434	0 66,566	0	0 155,000	24,055 78,845	50,945 59,155	0	75,000 138,000	75.0 -17.0	New for 2020/21. Agreed in June 2020 LCC - assumed pay award (3%) plus adjustment to Pooled Budget
Transforming Care Programme - Implementing Actions from the TCP	n 598,525 s 119,813	260,583 90,187	0	859,108 210,000	619,294 72,160	268,870 54,140	0	888,163 126,300	29.1	LLR Planning Assumptions (E 3.18% W 3.47%) LCC - assumed pay award (3%)
Recovery Plan Positive Behaviour Support Team Enhanced TCP Training Wraparound Service Offer	s s 0	0	0	0	51,421 34,280	38,579 25,720	0	90,000 60,000	-6.3 60.0	New for 2020/21. Agreed in June 2020
Improving Quality in Care Homes Vista Grant	s 298,773 n 7,327	224,895 6,272	0	523,668 13,599	308,169 0	231,209	0	539,378 0	15.7 -13.6	LCC - assumed pay award (3%) Non-recurrent 2019/20
CHC Commissioning Capacity Contribution to TCP Coordinator Role (ELRCCG) Case managers for TCP to support inpatient reductions	i 0 i 0	0 0	64,000 20,000 120,933	64,000 20,000 120,933	0	0 0 0	159,000 8,000 50,000	159,000 8,000 50,000	95.0 -12.0 -70.9	IBCF IBCF
Total Integrated Commissioning	1,365,006	845,585	204,933	2,415,524	1,436,968	922,608	217,000	2,576,576	76.6	
Mental Health S256 MH Care Management & Rehab MH Welfare Rights	s 53,346 s 11,613	45,668 9,941	0	99,014 21,554				0	-99.0 -21.6	Non-requirement 2040/00
MH Hospital Inreach MH Day Centres	s 11,360 s 14,174	9,724 12,133	0	21,084 26,307				0	-21.1 -26.3	Non-recurrent 2019/20
Total MH s256 Urgent Care	90,493	77,466	0	167,959	0	0	0	0		
Night Nursing Service Loughborough Urgent Treatment Centre	n 232,301 n 905,931	174,859 0	0	407,160 905,931	239,875 935,283	179,970 0	0	419,845 935,283	12.7 29.4	LLR Planning Assumptions (E 2.95% W 3.24%) LLR Planning Assumptions (W 3.24%)
Home Visiting Service Urgent Care Centres (ELRCCG) Total Urgent Care	n 1,301,385 n 0 2,439,617	633,643 1,338,771 2,147,273	0 0 0	1,935,028 1,338,771 4,586,890	1,343,550 0 2,518,708	652,335 1,378,265 2,210,571	0 0 0	1,995,885 1,378,265 4,729,278	60.9 39.5	LLR Planning Assumptions (E 2.95% W 3.24%) LLR Planning Assumptions (E 2.95%)
Data Integration	s 36,229	27,271	0	63,500	36,280	27,220	0	63,500	0	No change
Data Integration Tool Total Data Integration	36,229 36,229	27,271 27,271	0	63,500	36,280 36,280	27,220 27,220	0	63,500 63,500	.0	No change
Programme Resources/Enablers Integration Programme Management 2019/20 IBCF Schemes Only	s 203,799 i 0	153,405	54,594 404,807	411,798 404,807	210,208	157,712 0	55,000 0	422,920 0	11.1	LCC - assumed pay award (3%) IBCF
2019/20 BCP Schemes Only 2019/20 Winter Pressures Grant Schemes Only Total Enablers	w 0 203,799	0 1 53,405	1,814,247 2,273,648	1,814,247 2,630,852	0 210,208	0 157,712	0 55,000	0 422,920		IBCF
Disabled Facilities Grant (DFG) Blaby DC	d 0	0	585,028	585,028	0	0	618,804	618,804	33.8	
Charnwood BC Harborough BC	d 0 d 0	0	992,908 451,561	992,908 451,561	0	0	1,081,607 467,365	1,081,607 467,365	88.7 15.8	Confirmed allocations for 2020/21 less £45k per Council.
Hinckley and Bosworth BC Melton BC North West Leicestershire BC	d 0 d 0 d 0	0 0 0	510,231 303,802 670,314	510,231 303,802 670,314	0 0 0	0 0 0	533,935 299,710 715,574	533,935 299,710 715,574	23.7 -4.1 45.3	Agreed to holdback in the BCF £315k to fund the Hoarding Project (thorugh RRO). Additional allocation of £527,769 announced in December 2020.
Oadby and Wigston BC Hoarding Project	d 0 d 0	0	405,615 0	405,615 0	0	0	415,232 315,000	415,232 315,000	9.6 315.0	
Total DFGs TOTAL BCF EXPENDITURE	22,352,132	16,825,074	3,919,459 21,089,962	3,919,459 60,267,168	23,624,748	0 17,724,897	4,447,227 21,617,730	4,447,227 62,967,374	527.8	
	22,002,102	. 5,525,014	_ 1,000,002	20,201,100	20,024,140	,. 2-1,001	_ 1,011,1100	52,501,01 T		
CCG BCF Minimum Funding Allocation	22 352 132	16 825 074		39 177 206	23 624 748	17 724 897		41 349 645	2 172 4	

CCG BCF Minimum Funding Allocation IBCF Allocation DFG Allocation Total Allocation

Over/ -Underspend Commitment

39,177,206 17,170,503 3,919,459 41,349,645 17,170,503 4,447,227 22,352,132 16,825,074 23,624,748 17,724,897 17,170,503 3,919,459 17,170,503 4,447,227 16,825,074 21,089,962 21,617,730 22,352,132 60,267,168 23,624,748 17,724,897 62,967,375 -1 0 0 0 0 0 0 0

2,172.4 .0 527.8

Breakdown	of	BCF	Spend	Areas	

	Maintaining Social Care Spend						
	NHS Commissioned Out of Hospital Spend (from CCG min)						
Disabled Facilities Grants							
	Improved Better Care Fund Spend						
	ASC Winter Pressures Funding						

_								
s	13,194,075	10,213,194	0	23,407,269	13,946,137	10,754,493	0	24,700,631
n [9,158,057	6,611,880	0	15,769,937	9,678,611	6,970,403	0	16,649,014
d [0	0	3,919,459	3,919,459	0	0	4,447,227	4,447,227
i [0	0	14,756,256	14,756,256	0	0	16,340,503	16,340,503
w [0	0	2,414,247	2,414,247	0	0	830,000	830,000
	22,352,132	16,825,074	21,089,962	60,267,168	23,624,748	17,724,897	21,617,730	62,967,374

