

Better Care Fund Spending Plan 2016/17

		2016/17 PROVISIONAL				
Ref No.	Resubmission BCF Scheme Heading	West Leics CCG £'000	East Leics & Rutland CCG £'000	Leics County Council £'000	Integration Reserve	Total £'000
UNIFIED PREVENTION OFFER						
UPO1	First Contact Plus	92,707	70,509	0	0	163,216
UPO2	Carers Services:					
	Care Act Support Pathway	257,872	196,128	0	0	454,000
	Carers Health and Wellbeing Service	93,720	71,280	0	0	165,000
	Specialist Support to People with Dementia & Carers (Memory Support Service)	181,006	137,667	0	0	318,673
		532,598	405,075	0	0	937,673
UPO3	Local Area Co-ordination	14,802	11,257	263,941	0	290,000
UPO5	Assistive Technology:	0	0	950,200	0	950,200
UPO6	Integrated Housing Solutions:					
	Disabled Facilities Grants	0	0	1,739,307	0	1,739,307
	Hospital Discharge - Housing Enablers	0	0	114,000	0	114,000
		0	0	1,853,307	0	1,853,307
UPO7	Protected Prevention Services:					
	NHS - LD Short Breaks	588,000	256,000	0	0	844,000
	Social Care - Residential Respite Services	421,797	320,803	0	0	742,600
		1,009,797	576,803	0	0	1,586,600
UPO9	Supporting Leicestershire Families (April 16 to September 16)	57,000	43,000	0	0	100,000
UNIFIED PREVENTION OFFER TOTAL		1,706,903	1,106,645	3,067,448	0	5,880,996
LONG TERM CONDITIONS						
LTC1	Integrated, Proactive Care (Risk Stratification & Care Management):					
	Proactive Care Model (WLCCG)	540,000	0	0	0	540,000
	Integrated Care Team (ELRCCG)	0	430,000	0	0	430,000
		540,000	430,000	0	0	970,000
LTC3	Improving Quality in Care Homes:					
	Quality Improvement Team	176,818	134,482	0	0	311,300
	Safeguarding Team	108,999	82,901	0	0	191,900
		285,818	217,382	0	0	503,200
LTC4	Protected LTC Services					
	Social Care - Nursing care packages	1,908,821	1,451,779	0	0	3,360,600
	Social Care - Home Care Services	6,102,592	4,641,408	0	0	10,744,000
	Social Care - Growth in Community Based Services	170,400	129,600	0	0	300,000
	Social Care - Growth in Nursing Care Home Services	135,575	103,113	0	0	238,688
		8,317,388	6,325,900	0	0	14,643,288
LTC5	Health and Social Care Protocol Training	58,115	44,201	0	0	102,316
LTC6	LTC QIPP Investments	229,000	168,700	0	0	397,700
TOTAL LONG TERM CONDITIONS		9,430,321	7,186,183	0	0	16,616,504
URGENT RESPONSE						
IUR1	Integrated Health & Care Crisis Response (ICRS):					
	Night Nursing Element	601,020	486,500	0	0	1,087,520
	Social Care Element	320,920	244,080	0	0	565,000
		921,940	730,580	0	0	1,652,520
IUR2	Rapid Assessment for Older People:					
	Loughborough Frail Older People's Unit	500,000	0	0	0	500,000
	Loughborough Urgent Care Centre	390,000	0	0	0	390,000
	Integrated Community Health	0	563,000	0	0	563,000
	Care Home Support (Pressure Sores)	0	54,000	0	0	54,000
	ANPs Physical Health Assessment (MHSOP Patients)	0	77,000	0	0	77,000
	Care Home and Community Inreach Support (MH)	0	82,000	0	0	82,000
		890,000	776,000	0	0	1,666,000
IUR4	Weekend Working Service (WLCCG)	427,500	0	0	0	427,500
	Acute Visiting Service (WLCCG)	851,000	0	0	0	851,000
IUR 6	Integrated 7 Day Community Care (with additional AVS capacity) - ELRCCG	0	622,500	0	0	622,500
IUR5	Ambulatory Care on CDU - Glenfield Hospital	44,304	33,696	0	0	78,000
TOTAL URGENT RESPONSE		3,134,744	2,162,776	0	0	5,297,520
HOSPITAL DISCHARGE AND REABLEMENT						
HDR1	Residential Reablement	92,584	70,416	0	0	163,000

		2016/17 PROVISIONAL				
Ref No.	Resubmission BCF Scheme Heading	West Leics CCG £'000	East Leics & Rutland CCG £'000	Leics County Council £'000	Integration Reserve	Total £'000
	Hospital to Home	40,896	31,104	0	0	72,000
	Intermediate Care	313,000	267,000	0	0	580,000
HDR2	Protected Reablement Services:					
	NHS - Reablement	2,419,000	1,713,000	0	0	4,132,000
	NHS - Intensive Community Service	951,000	870,000	0	0	1,821,000
		3,370,000	2,583,000	0	0	5,953,000
HDR3	Improving Mental Health Discharge:	154,263	117,326	0	0	271,589
HDR5	Protected Hospital Discharge Services					
	NHS - Step Down	300,000	229,000	0	0	529,000
	NHS - Assertive InReach	208,000	184,000	0	0	392,000
	Expansion of Assertive Inreach	0	0	0	0	0
	Social Care - Assessment and Review	803,272	708,368	0	128,248	1,639,888
		1,311,272	1,121,368	0	128,248	2,560,888
HDR6	Help to Live at Home:					
	Hospital Discharge Care Packages Review Team (to Oct 16)	136,774	104,026	0	0	240,800
	Community Based Review Team (from Nov 16)	97,696	74,304	0	0	172,000
	HTLAH Transitional Costs (TBC)	0	0	0	0	0
	HTLAH - Pathway 2 Case Management	0	211,500	0	0	211,500
	Back Office Support	23,667	18,000	0	0	41,667
	CCG Reablement	185,000	141,000	0	0	326,000
		443,137	548,830	0	0	991,967
HDR7	Non Weight Bearing Pathway (Pathway 3)	48,507	36,893	0	0	85,400
HDR9	Social Care DST Workers	118,712	90,288	0	0	209,000
TOTAL HOSPITAL DISCHARGE AND REABLEMENT		5,892,371	4,866,225	0	128,248	10,886,844
ENABLERS						
EN01	Programme Leads and Support:					
	Programme Lead - Falls Strategy	17,229	13,104	0	0	30,333
		17,229	13,104	0	0	30,333
	Programme Support (Main)	107,361	81,674	50,000	0	239,035
	Programme Support (Finance)	31,537	23,986	0	0	55,523
	Programme Support (Transformation BP)	20,710	15,751	0	0	36,461
	Programme Support (Lead Analyst - H&SC Integration)	28,456	21,643	0	0	50,099
	Programme Support (Communications)	8,605	6,545	0	0	15,150
EN01	Programme Leads and Support	196,669	149,599	50,000	0	396,268
EN02	Care Act Enablers:					
	Independent Mental Health Advocacy	45,638	34,710	0	0	80,348
	Veterans GIP	9,883	7,517	0	0	17,400
		55,521	42,227	0	0	97,748
EN03	IT Enablers - PI Caretrak	39,760	30,240	0	0	70,000
	IT Enablers - MicroWebsite	3,408	2,592	0	0	6,000
		43,168	32,832	0	0	76,000
EN04	Service Enablers: Integrated Points of Access	0	0	0	137,000	137,000
TOTAL ENABLERS		312,587	237,762	50,000	137,000	737,349
Total Expenditure		20,476,926	15,559,591	3,117,448	265,248	39,419,213