

Appendix 2 - 2018/19 Better Care Fund Outturn

CCG Better Care Fund	Year to Date		
	Budget £	Spend £	Variance £
Leicester City Council (LCC) Led BCF Schemes			
Revenue			
Existing ASC Transfer	5,901,968	5,901,972	4
Carers Funding	650,000	650,001	1
Reablement funds - LA	825,000	825,000	0
2016/17 ASC Increased Transfer	5,650,000	5,649,999	(1)
Lifestyle Hub	100,000	100,000	0
Assistive technologies	239,139	239,139	0
Strengthening ICRS - LA	825,868	839,604	13,736
Health Transfers Team	223,314	223,314	0
MH Discharge Team	44,043	44,043	0
IT System Integration	6,000	6,000	0
Services for Complex Patients (Care Navigators)	226,177	230,785	4,608
Discharge to Assess	18,000	28,000	10,000
H&SC Protocols	68,000	68,000	0
Project Manager - Community Asset Register	45,000	45,000	0
Health Through Warmth	30,000	30,000	0
Investment in community therapy to support earlier discharge	30,000	30,000	0
Stop Smoking	5,000	25,000	20,000
Capital			
DFG (Disabled Facilities Grant)	2,216,673	2,216,673	0
Sub-Total - City	17,104,182	17,152,530	48,348
City Clinical Commissioning (CCCG) and LPT Led BCF Schemes			
Revenue			
Risk stratification	55,000	55,000	0
Services for Complex Patients (GP PIC/Training)	630,000	473,180	(156,820)
Services for Complex Patients (Innovation Fund)	200,000	100,958	(99,042)
Falls (Steady Steps)	50,000	50,000	0
Hospital Housing Enablement Team	120,000	120,000	0
Emergency Readmission Prevention - UHL	30,000	0	(30,000)
Emergency Readmission Prevention - LPT	30,000	0	(30,000)
(a) Red Bags Scheme	3,000	2,814	(186)
(b) Hydration bottles	3,000	0	(3,000)
Audit of a sample of cancer referrals	5,000	0	(5,000)
Audit of a sample of care plans with gap analysis	7,000	7,000	0
Care Home staff training	40,000	41,561	1,561
Coder support to primary care	50,000	50,000	0
Enhanced Diabetes – accrediting further aspiring practices	15,000	10,271	(4,729)
Enhanced Primary Care (Home Visiting)	88,013	88,013	0

Equipment for Community Nurse	5,000	0	(5,000)
Eye Clinic Liaison Service	20,000	20,000	0
Homeless Centre Project	6,000	9,000	3,000
Identifying and managing frailty for GPs and Practice Nurses	50,000	0	(50,000)
Non-weight bearing pathway	20,000	0	(20,000)
Pilot of Fire Service response to falls in Care Homes	30,000	8,000	(22,000)
Promotional material for key CCG outcomes	9,500	8,000	(1,500)
RVS	30,000	30,000	0
Sloppy Slippers	10,000	10,000	0
Training for Falls	100,000	100,000	0
Home Visiting Service	1,192,468	1,192,467	(1)
LPT - Unscheduled Care Team	499,104	499,103	(0)
MH Planned Care Team - LPT	297,831	257,831	(40,000)
Care Home Therapies Team - LPT	139,219	139,225	6
Intensive Community Support Beds - LPT	916,019	916,019	0
Reablement - LPT	1,168,652	1,168,652	(0)
Performance Fund	1,998,283	1,998,283	(0)
Sub-Total - CCCG and LPT	7,818,089	7,355,378	(462,712)
TOTAL BETTER CARE FUND (REVENUE & CAPITAL)	24,922,272	24,507,908	(414,364)