

Better Care Fund Financial Analysis - Final Outturn

BCF Protection of Adult Care (POAC) Programme	Budget (£m)	Actual (£m)	Notes
Transitional Care	£ 1.230	£ 1.230	Arrangments required to transfer fund to CCG via S76 agreement once weighted capitation issues have been resolved.
Intermediate Care - Reablement (Base)	£ 2.200	£ 2.000	Represents BCF recurrent investment in base Reablement funding, underspend expected
Community Integrated Reablement Agency Staff	£ 1.400	£ 1.400	Continuation of service delivery via Agency Staff
Residential Rates	£ 3.213	£ 3.213	Fully Utilised
7 Day Working - Assessments and Care Mgt	£ 0.300	£ 0.300	Fully Utilised
AFLTC - Demographic growth	£ 2.125	£ 2.125	Fully Utilised
Specialist Services - Demographic Growth	£ 2.125	£ 2.125	Fully Utilised
Specialist Services - Mental Illness Prevention	£ 0.138	£ 0.138	Transfer to LPFT
Specialist Services - Future Risk Sharing	£ 4.400	£ 4.600	Also includes the increased cost of joint funding
Sub Total	£ 17.130	£ 17.130	

iBCF Programme	Budget (£m)	Actual (£m)	Notes
Carers breaks OP	£ 0.100	£ 0.100	Fully Utilised
Co-Responders	£ 0.400	£ 0.400	Fully Utilised
Care Act	£ 0.288	£ 0.287	Fully Utilised
Trusted Assessors	£ 0.100	£ 0.100	Fully Utilised
Dementia Family Friends	£ 0.420	£ 0.420	Fully Utilised
Neighbourhood Team Development	£ 0.120	£ 0.120	Fully Utilised
Housing for Independence	£ 0.250	£ 0.250	Fully Utilised
Making every contact count - PH Preventative	£ 0.042	£ 0.042	Fully Utilised
LPFT Mental Illness Prevention	£ 0.286	£ 0.286	Fully Utilised
Integrated Personal Commissioning	£ 0.100	£ 0.100	Fully Utilised
Sub Total	£ 2.106	£ 2.105	

Supp iBCF Programme	Budget (£m)	Actual (£m)	Notes
Market Stabilisation - AF HomeCare	£ 1.878	£ 2.325	Reflects the report presented on 1st September 2017, letters have been issued to providers and we are now awaiting invoices for payments for the first half of the financial year.
Market Stabilisation - AF Direct Payments	£ 0.412	£ -	Link between iBCF and related Homecare/CSL rates broken with use of "part b" payments to providers via grant mechansim. Therefore the likelihood of Direct Payment increases as a direct result of other initiatives is reduced but there is an assumption of some limited impact.
Specialist Services - Additional CHC Costs	£ 0.579	£ 0.780	Funding redirected towards the increased cost of joint funding within LD
Market Stabilisation - AF Residential Care	£ 1.125	£ 1.592	Revised to reflect increases based on placements made in 2016/17 - This also assumes that a full annual payment will be made and not from June 10th - Awaiting Procurement
Staffing	£ 0.563	£ 0.563	Posts have now been advertised. Some agency posts to support teams whilst we are recruiting these additional posts is currently being incurred - No change
Quick Response Service/Reablement	£ 1.384	£ 1.569	Transitional Care and Reablement based upon the number of placements that result from a successful discharge from Hospital and are less than seven days length of stay in the care home multiplied by £100. Reablement - Grant agreement to be issued to the contracted Provider of the HBRS, Allied Healthcare in the form of staged payments intended to enable the provider to invest in the delivery of the service with a focus on improving the outcomes in a number of priority areas. This looks to compliment the ongoing base funding in the Reablement Service.
Mosaic & Information Systems	£ 2.300	£ 1.600	Includes additional annual costs for the Mosaic Team and costs of further IT infrastructure investment
Mental Health Awareness Training	£ 0.020	£ 0.020	Fully Utilised
Adult Safeguarding	£ 0.490	£ 0.490	Fully Utilised
Nursing Associates	£ 0.050	£ 0.050	Fully Utilised
Enhanced Health (Care) in Care Home programme	£ 0.200	£ 0.200	Confirmation by LB (11/08/17) that allocation will be used in full. Outcome likely in November 2017.
DTOC	£ 4.000	£ 4.000	DTOC figure increased to cover 2 years funding. Priciple agreed for LCC to hold funding in an earmarked reserve and transfer as per a S76 which has been agreed by LCC & CCGs
Waking Nights	£ 1.500	£ 1.360	Based on activity and growth in costs of waking nights and sleeps in due to guidance from HMRC concerning the right of employees to paid on the basis of NLW
Carers	£ 0.665	£ 0.359	Carers Outreach and Carers Everyone Project, based on business cases presented by Emma Krasinska
Programme Support Costs	£ 0.100	£ 0.358	Updated to now reflect the cost of officer time on BCF from April 2017 onwards
Sub Total	£ 15.266	£ 15.266	

iBCF Programme	Budget (£m)	Actual (£m)	Notes
Disabled Facilities Grant	£ 5.291	£ 5.291	Allocations to District Councils were made in full on 30th June 2017
	£ 5.291	£ 5.291	

Existing Agreements	Budget (£m)	Actual (£m)	Notes
Intermediate Care	5.700	5.700	Fully Utilised
Neighbourhood Team	26.587	26.587	Fully Utilised
CAMHS S75 Agreement	7.009	7.009	Fully Utilised
ICES	5.800	5.813	Small overspend reflecting a combination of LCCadult Care overspend of £0.405m and CCG underspend of £0.392m
Existing Section 256 Agreement Adults	0.646	0.646	Fully Utilised
Existing Section 256 Agreement Childrens	0.521	0.521	Fully Utilised
Learning Disability Section 75 Agreement	61.079	63.095	Total underspend also include additional £500k invoiced to CCGs for CHC costs over and above intial contribution of £11.4m
Mental Health S75 Agreement (LCC/LPFT)	5.868	6.273	Fully Utilised
Mental Health (CCG/LPFT)	66.974	66.974	Fully Utilised
Transitional Beds S75 Agreement (LCC/LCHS)	1.881	1.881	Fully Utilised
Sub Total	182.065	184.499	

Lincolnshire BCF Total	£ 221.857	£ 224.291
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Variance	£ 2.433
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