

Key
Detailed Review (Additional Analysis Required)
Light touch Review (Use of Existing Analysis)
No Review Planned

CCG Programme	CCG FMR line	Line	Description	Total	Mar-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19
Community	Proactive Care	1	Intermediate Care	£5,700,000										DTOC/NEA			
Community	Proactive Care	2	Transitional care	£1,253,370													
Community	Proactive Care	3	Neighbourhood Team	£26,586,557										NT Dashboard			
Community	Proactive Care	4	DFG Grant	£5,698,071													
Community	Proactive Care	5	Reablement (Allied)	£2,241,800										Salt Flow			
Community	Proactive Care	6	Community Integrated Reablement Service and Agency S	£1,425,200										DTOC/NEA			
Community	Proactive Care	7	Residential Market Rate Agreement	£3,424,000													
Community	Proactive Care	8	Co-responders	£400,000													
Community	Proactive Care	9	AF<C Inflation & NLW	£5,318,284										Salt Flow			
Community	Proactive Care	10	7 Day Working	£305,400										DTOC/NEA			
Community	Proactive Care	11	AF<C Historic Demographic Growth	£2,163,250										Salt Flow			
Community	Proactive Care	12	Trusted Assessors	£100,000										DTOC/NEA			
Community	Proactive Care	13	Dementia Family Friends	£420,000													
Community	Proactive Care	14	Neighbourhood Team Development	£120,000										NT Dashboard			
Community	Proactive Care	15	Housing for Independence	£250,000													
Community	Proactive Care	16	Making Every Contact Count	£42,000													
Community	Proactive Care	17	Market Stabilisation	£3,943,218													
Community	Proactive Care	18	Staffing	£1,300,000										DTOC/NEA			
Community	Proactive Care	19	Quick Response Service/Reablement	£1,803,360										DTOC/NEA			
Community	Proactive Care	20	Mosaic & Information Systems	£1,000,000													
Community	Proactive Care	21	Adult Safeguarding	£490,000													
Community	Proactive Care	22	Enhanced Health (Care) in Care Home programme	£200,000										DTOC/NEA			
Community	Proactive Care	23	Carers - Everyone/Outreach/Breaks	£725,000													
Community	Proactive Care	24	Nursing Associates	£31,500										DTOC/NEA			
Community	Proactive Care	25	Programme Support Costs	£250,000													
Community	Proactive Care	26	To Be Allocated	£378,731													
Mental Health	Learning Disabilities	27	LD S(75) CCG & LCC Contribution	£59,276,496		Complete											
Mental Health	Learning Disabilities	28	Inflation & Demographic Growth	£4,410,523		Complete											
Mental Health	Learning Disabilities	29	LD S75 Historic Pooled Fund Investment	£6,642,450		Complete											
Mental Health	Learning Disabilities	30	Existing S(256) Adults	£646,000		Complete											
Mental Health	Learning Disabilities	31	IPC/Personal Health budget	£100,000													
Mental Health	Learning Disabilities	32	CCG CHC Pressures	£700,000		Complete											
Mental Health	Learning Disabilities	33	Waking Nights	£1,500,000		Complete											
Mental Health	Learning Disabilities	34	LPFT Mental Illness Prevention Fund	£375,000													
Mental Health	CAMHS	35	CAMHS S(75) CCG contribution	£7,009,163													
Mental Health	CAMHS	36	Existing S(256) Childrens	£521,000													
Community	LCHS	37	ICES original	£5,800,000													
Mental Health	LPFT	38	Mental Health S75 Agreement (LCC/LPFT)	£6,100,000													
Mental Health	LPFT	39	Mental Health (CCG/LPFT)	£70,722,567													
Community	LCHS	40	Transitional Beds S75 Agreement (LCC/LCHS)	£2,750,000													

Month of Review	Scheme No's	Area	Specific Area
Oct-18	27	Specialist Adult Services	LD S(75) CCG Contribution
	28		Inflation & Demographic Growth
	29		LD S75 Historic Pooled Fund Investment
	30		Existing S(256) Adults
	32		CCG CHC Pressures
	33		Waking Nights
Nov-18	31	Specialist Adult Services	IPC/Personal Health budget
Dec-18	35	CAMHS	CAMHS S(75) CCG contribution
	36		Existing S(256) Childrens
Jan-19	21	Proactive Care	Adult Safeguarding
	23		Carers - Everyone/Outreach/Breaks
Feb-19	7	Proactive Care	Residential Market Rate Agreement
	17		Market Stabilisation
	40		Transitional Beds S75 Agreement (LCC/LCHS)
Mar-19	8	Proactive Care	Co-Responders
Apr-19	4	Proactive Care	DFG Grant
	15		Housing for Independence
May-19	37	Aligned	ICES
Jun-19	1	Proactive Care (Light Touch)	Intermediate Care
	3		Neighbourhood Team
	5		Reablement (Allied)
	6		Community Integrated Reablement Service and Agency Staffing
	9		AF<C Inflation & NLW
	10		7 Day Working
	11		AF<C Historic Demographic Growth
	12		Trusted Assessors
	14		Neighbourhood Team Development
	18		Staffing
	19		Quick Response Service/Reablement
	22		Enhanced Health (Care) in Care Home programme
	24		Nursing Associates
Jul-19	34	Aligned	LPFT Mental Illness Prevention Fund
	38		Mental Health S75 Agreement (LCC/LPFT)
	39		Mental Health (CCG/LPFT)
Sep-19	13	Proactive Care	Dementia Family Friends