

Better Care Fund Agreement Tables 2018/19

		Key In Data															
		CCG Budget					LCC Budget	Total Budget	Spend to Date		Projected Outturn	LCC Variance	CCG Variance				
Line	Proactive Care	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL	£'000 LCC	£'000 Total	£'000 Total	£'000 Total	£'000 LCC	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL	
1	Intermediate Care	£1,911,850	£1,693,230	£1,156,231	£938,689	£5,700,000	£0	£5,700,000	£3,325,000	£5,700,000	£0	£0	£0	£0	£0	£0	
2	Transitional care	£420,396	£372,323	£254,243	£206,408	£1,253,370	£0	£1,253,370	£731,133	£1,253,370	£0	£0	£0	£0	£0	£0	
3	Neighbourhood Team	£2,209,213	£1,956,588	£1,336,067	£1,084,689	£6,586,557	£20,000,000	£26,586,557	£15,508,825	£26,586,557	£0	£0	£0	£0	£0	£0	
4	DFG Grant	£0	£0	£0	£0	£0	£5,698,071	£5,698,071	£3,323,875	£5,698,071	£0	£0	£0	£0	£0	£0	
5	Reablement (Allied)	£751,927	£665,944	£454,744	£369,185	£2,241,800	£0	£2,241,800	£1,307,717	£2,241,800	£0	£0	£0	£0	£0	£0	
6	Community Integrated Reablement Service and Agency Staffing	£478,030	£423,367	£289,098	£234,705	£1,425,200	£0	£1,425,200	£831,367	£1,425,200	£0	£0	£0	£0	£0	£0	
7	Residential Market Rate Agreement	£1,148,452	£1,017,126	£694,550	£563,872	£3,424,000	£0	£3,424,000	£1,997,333	£3,424,000	£0	£0	£0	£0	£0	£0	
8	Co-responders	£0	£0	£0	£0	£0	£400,000	£400,000	£233,333	£400,000	£0	£0	£0	£0	£0	£0	
9	AF<C Inflation & NLW	£0	£0	£0	£0	£0	£5,318,284	£5,318,284	£3,102,332	£5,318,284	£0	£0	£0	£0	£0	£0	
10	7 Day Working	£102,435	£90,721	£61,950	£50,294	£305,400	£0	£305,400	£178,150	£305,400	£0	£0	£0	£0	£0	£0	
11	AF<C Historic Demographic Growth	£725,581	£642,610	£438,810	£356,249	£2,163,250	£0	£2,163,250	£1,261,896	£2,163,250	£0	£0	£0	£0	£0	£0	
12	Trusted Assessors	£0	£0	£0	£0	£0	£100,000	£100,000	£58,333	£100,000	£0	£0	£0	£0	£0	£0	
13	Dementia Family Friends	£0	£0	£0	£0	£0	£420,000	£420,000	£245,000	£420,000	£0	£0	£0	£0	£0	£0	
14	Neighbourhood Team Development	£0	£0	£0	£0	£0	£120,000	£120,000	£70,000	£120,000	£0	£0	£0	£0	£0	£0	
15	Housing for Independence	£0	£0	£0	£0	£0	£250,000	£250,000	£145,833	£250,000	£0	£0	£0	£0	£0	£0	
16	Making Every Contact Count	£0	£0	£0	£0	£0	£42,000	£42,000	£24,500	£42,000	£0	£0	£0	£0	£0	£0	
17	Market Stabilisation	£0	£0	£0	£0	£0	£3,943,218	£3,943,218	£2,300,211	£3,943,218	£0	£0	£0	£0	£0	£0	
18	Staffing	£0	£0	£0	£0	£0	£1,300,000	£1,300,000	£758,333	£1,300,000	£0	£0	£0	£0	£0	£0	
19	Quick Response Service/Reablement	£0	£0	£0	£0	£0	£1,803,360	£1,803,360	£1,051,960	£1,803,360	£0	£0	£0	£0	£0	£0	
20	Mosaic & Information Systems	£0	£0	£0	£0	£0	£1,000,000	£1,000,000	£583,333	£1,000,000	£0	£0	£0	£0	£0	£0	
21	Adult Safeguarding	£0	£0	£0	£0	£0	£490,000	£490,000	£285,833	£490,000	£0	£0	£0	£0	£0	£0	
22	Enhanced Health (Care) in Care Home programme	£0	£0	£0	£0	£0	£200,000	£200,000	£116,667	£200,000	£0	£0	£0	£0	£0	£0	
23	Carers - Everyone/Outreach/Breaks	£0	£0	£0	£0	£0	£725,000	£725,000	£422,917	£725,000	£0	£0	£0	£0	£0	£0	
24	Nursing Associates	£0	£0	£0	£0	£0	£31,500	£31,500	£18,375	£31,500	£0	£0	£0	£0	£0	£0	
25	Programme Support Costs	£0	£0	£0	£0	£0	£250,000	£250,000	£145,833	£250,000	£0	£0	£0	£0	£0	£0	
26	To Be Allocated	£0	£0	£0	£0	£0	£378,731	£378,731	£0	£0	£-378,731	£0	£0	£0	£0	£0	
	TOTAL PROACTIVE CARE s(75)	£7,747,884	£6,861,911	£4,685,691	£3,804,091	£23,099,577	£42,470,164	£65,569,741	£38,028,089	£65,191,010	£-378,731	£0	£0	£0	£0	£0	

Line	TABLE 1 Specialised LD S(75): LD schedule 1	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL	£'000 LCC	£'000 Total	£'000 Total	£'000 Total	£'000 LCC	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL
27	LD S(75) CCG & LCC Contribution	£3,991,407	£3,534,988	£2,413,885	£1,959,719	£11,900,000	£47,376,496	£59,276,496	£36,217,214	£62,075,477	£1,175,944	£544,387	£482,136	£329,229	£267,285	£1,623,037
28	Inflation & Demographic Growth	£0	£0	£0	£0	£0	£4,410,523	£4,410,523	£2,572,647.00	£4,410,523	£0	£0	£0	£0	£0	£0
29	LD S75 Historic Pooled Fund Investment	£2,227,960	£1,973,192	£1,347,404	£1,093,894	£6,642,450	£0	£6,642,450	£3,874,763.00	£6,642,450	£0	£0	£0	£0	£0	£0
	s(75) LD POOLED RESOURCES	£6,219,367	£5,508,180	£3,761,290	£3,053,613	£18,542,450	£51,787,019	£70,329,469	£42,664,624	£73,128,450	£1,175,944	£544,387	£482,136	£329,229	£267,285	£1,623,037

Line	TABLE 2 Specialised LD S(75): LD schedule 2	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL	£'000 LCC	£'000 Total	£'000 Total	£'000 Total	£'000 LCC	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL
30	Existing S(256) Adults	£216,676	£191,899	£131,039	£106,385	£646,000	£0	£646,000	£376,833	£646,000	£0	£0	£0	£0	£0	£0
31	IPC/Personal Health budget	£0	£0	£0	£0	£0	£100,000	£100,000	£58,333	£100,000	£0	£0	£0	£0	£0	£0
32	CCG CHC Pressures	£0	£0	£0	£0	£0	£700,000	£700,000	£0	£700,000	£0	£0	£0	£0	£0	£0
33	Waking Nights	£0	£0	£0	£0	£0	£1,500,000	£1,500,000	£875,000	£1,500,000	£0	£0	£0	£0	£0	£0
34	LPFT Mental Illness Prevention Fund	£0	£0	£0	£0	£0	£375,000	£375,000	£218,750	£375,000	£0	£0	£0	£0	£0	£0
	LD Schedule 2	£216,676	£191,899	£131,039	£106,385	£646,000	£2,675,000	£3,321,000	£1,528,917	£3,321,000	£0	£0	£0	£0	£0	£0

	TOTAL Learning Disability Services	£6,436,043	£5,700,080	£3,892,329	£3,159,998	£19,188,450	£54,462,019	£73,650,469	£44,193,541	£76,449,450	£1,175,944	£544,387	£482,136	£329,229	£267,285	£1,623,037
--	------------------------------------	------------	------------	------------	------------	-------------	-------------	-------------	-------------	-------------	------------	----------	----------	----------	----------	------------

Line	CAMHs S(75)	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 CCG	£'000 LCC	£'000 Total	£'000 Total	£'000 Total	£'000 LCC	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL
35	CAMHs S(75) CCG contribution	£2,107,924	£1,866,882	£1,274,810	£1,034,958	£6,284,574	£724,589	£7,009,163	£4,088,678	£7,009,163	£0	£0	£0	£0	£0	£0
36	Existing S(256) Childrens	£174,750	£154,767	£105,684	£85,799	£521,000	£0	£521,000	£303,917	£521,000	£0	£0	£0	£0	£0	£0
	CAMHs S(75)	£2,282,674	£2,021,649	£1,380,494	£1,120,758	£6,805,574	£724,589	£7,530,163	£4,392,595	£7,530,163	£0	£0	£0	£0	£0	£0

Line	PARTNERSHIP FRAMEWORK	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 CCG	£'000 LCC	£'000 Total	£'000 Total	£'000 Total	£'000 LCC	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL
37	ICES original	£1,050,512	£930,385	£635,318	£515,785	£3,132,000	£2,668,000	£5,800,000	£3,804,114	£7,083,694	£761,983	£174,988	£154,978	£105,828	£85,917	£521,711
	PARTNERSHIP FRAMEWORK	£1,050,512	£930,385	£635,318	£515,785	£3,132,000	£2,668,000	£5,800,000	£3,804,114	£7,083,694	£761,983	£174,988	£154,978	£105,828	£85,917	£521,711

Line	Aligned Budgets	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 CCG	£'000 LCC	£'000 Total	£'000 Total	£'000 Total	£'000 LCC	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL
38	Mental Health S75 Agreement (LCC/LPFT)	£0	£0	£0	£0	£0	£6,100,000	£6,100,000	£3,558,333	£6,650,000	£550,000	£0	£0	£0	£0	£0
39	Mental Health (CCG/LPFT)	£22,575,465	£27,001,877	£10,057,455	£11,087,770	£70,722,567	£0	£70,722,567	£41,254,831	£70,722,568	£0	£0	£0	£0	£0	£1
40	Transitional Beds S75 Agreement (LCC/LCHS)	£586,972	£519,851	£354,983	£288,194	£1,750,000	£1,000,000	£2,750,000	£1,604,167	£2,750,000	£0	£0	£0	£0	£0	£0
	PARTNERSHIP FRAMEWORK	£23,162,437	£27,521,728	£10,412,438	£11,375,964	£72,472,567	£7,100,000	£79,572,567	£46,417,331	£80,122,568	£550,000	£0	£0	£0	£0	£1

Grand Total	£40,679,549	£43,035,753	£21,006,271	£19,976,596	£124,698,168	£107,424,772	£232,122,940	£136,835,670	£236,376,885	£2,109,196	£719,375	£637,115	£435,057	£353,202	£2,144,749
-------------	-------------	-------------	-------------	-------------	--------------	--------------	--------------	--------------	--------------	------------	----------	----------	----------	----------	------------

Key	16,611,457	14,711,931	10,046,119	8,155,969	49,525,475
CCG Contribution to POAC	33.54%	29.71%	20.28%	16.47%	100.00%
Input LCC & CCG Variances Manually					
CCG Totals					

Total Variance	£4,253,946
----------------	------------

This page is intentionally left blank