

Finance - Summary

For each contributing organisation, please list any spending on BCF schemes in 2014/15 and the minimum and actual contributions to the Better Care Fund pooled budget in 2015/16.

Organisation	Holds the pooled budget? (Y/N)	Spending on BCF schemes in 14/15 £'m	Minimum contribution (15/16) £'m	Actual contribution (15/16) £'m
Local Authority Social Services		£15.40		£85.85
Lincolnshire East CCG			£16.19	£38.08
Lincolnshire West CCG			£14.50	£32.76
South Lincolnshire CCG			£9.81	£22.30
South West Lincolnshire CCG			£7.90	£18.26
Primary Care				
Local Authority Public Health				
BCF Total		£15.40	£48.40	£197.3

Notes:

The £4.9m Capital allocation of £4.9m is provisionally allocated to Disability Facilities Grants (£3m) and the Adult Care capital programme (£1.9m)

Discussions are on-going with the 7 District Councils around investment to support their current DFG programmes. Going forward, any investment will sit within the broader 'Wellnet' prevention programmes being developed.

Adult Care capital funds are extensively being invested in Extra Care with funding also available to support the IT infrastructure required to improve case management systems and implement the service/financial requirements resulting from Dilnot and the Care Bill.

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some of this funding may need to be used to alleviate the pressure on other services. Please outline your plan for maintaining services if planned improvements are not achieved.

The prime aim is to deliver the planned improvements and this will be closely monitored by the established governance arrangements outlined within the plans. The totality of the BCF contributions across health and social care are significantly above the minimum requirements of the BCF. The LSSR will lend itself to creating further opportunities for extending the pooling of resources beyond the BCF. Given the financial magnitude of collaborative commissioning it is the expectation that this provides the financial and governance platform to deliver the planned improvements.

Contingency plan:		2015/16	Ongoing
Outcome 1	Planned savings (if targets fully achieved)	£3.4m	This will be part of LSSR
	Maximum support needed for other services (if targets not achieved)	n/a	
Outcome 2	Planned savings (if targets fully achieved)		
	Maximum support needed for other services (if targets not achieved)		