

Better Care Fund Agreement Tables 2018/19

		CCG Budget					LCC Budget	Total Budget	Key In Data		LCC Variance	CCG Variance				
Line	Proactive Care	£'000 East	£'000 West	£'000 South	£'000 South W.	£'000 TOTAL	£'000 LCC	£'000 Total	Spend to Date £'000 Total	Projected Outturn £'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	£1,900,000	£5,700,000	£0	£0	£0	£0	£0	£0
2	Transitional care	£426,096	£377,372	£257,690	£209,207	£1,270,365	£0	£1,270,365	£423,455	£1,270,365	£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	£8,862,186	£26,586,557	£0	£0	£0	£0	£0	£0
4	DFG Grant	£0	£0	£0	£0	£0	£5,698,071	£5,698,071	£1,899,357	£5,698,071	£0	£0	£0	£0	£0	£0
5	Intermediate Care	£751,190	£665,291	£454,297	£368,822	£2,239,600	£0	£2,239,600	£746,533	£2,239,600	£0	£0	£0	£0	£0	£0
6	NHT - Comm int. reablement agency staff	£478,030	£423,367	£289,098	£234,705	£1,425,200	£0	£1,425,200	£475,067	£1,425,200	£0	£0	£0	£0	£0	£0
7	Carers OP	£0	£0	£0	£0	£0	£100,000	£100,000	£33,333	£100,000	£0	£0	£0	£0	£0	£0
8	7 day working - provider of last resort	£512,175	£453,607	£309,748	£251,470	£1,527,000	£0	£1,527,000	£509,000	£1,527,000	£0	£0	£0	£0	£0	£0
9	NHT - Co-responders	£0	£0	£0	£0	£0	£400,000	£400,000	£133,333	£400,000	£0	£0	£0	£0	£0	£0
10	AF<C Inflation & NLW	£0	£0	£0	£0	£0	£5,001,574	£5,001,574	£1,667,191	£5,001,574	£0	£0	£0	£0	£0	£0
11	AF<C Demography	£0	£0	£0	£0	£0	£316,710	£316,710	£105,570	£316,710	£0	£0	£0	£0	£0	£0
12	7 day working - assessments and care	£102,435	£90,721	£61,950	£50,294	£305,400	£0	£305,400	£101,080	£305,400	£0	£0	£0	£0	£0	£0
13	NHT- Demographic growth	£725,581	£642,610	£438,810	£356,249	£2,163,250	£0	£2,163,250	£721,083	£2,163,250	£0	£0	£0	£0	£0	£0
14	Care Act	£584,733	£517,868	£353,629	£287,095	£1,743,325	£287,500	£2,030,825	£676,942	£2,030,825	£0	£0	£0	£0	£0	£0
15	Trusted Assessors	£0	£0	£0	£0	£0	£100,000	£100,000	£33,333	£100,000	£0	£0	£0	£0	£0	£0
16	Dementia Family Friends	£0	£0	£0	£0	£0	£420,000	£420,000	£140,000	£420,000	£0	£0	£0	£0	£0	£0
17	Neighbourhood Team Development	£0	£0	£0	£0	£0	£120,000	£120,000	£40,000	£120,000	£0	£0	£0	£0	£0	£0
18	Housing for Independence	£0	£0	£0	£0	£0	£250,000	£250,000	£83,333	£250,000	£0	£0	£0	£0	£0	£0
19	Making Every Contact Count	£0	£0	£0	£0	£0	£42,000	£42,000	£14,000	£42,000	£0	£0	£0	£0	£0	£0
20	Market Stabilisation AF Homecare	£0	£0	£0	£0	£0	£2,325,105	£2,325,105	£775,035	£2,325,105	£0	£0	£0	£0	£0	£0
21	Market Stabilisation - AF Direct Payments	£0	£0	£0	£0	£0	£225,284	£225,284	£75,095	£225,284	£0	£0	£0	£0	£0	£0
22	Market Stabilisation - AF Residential Care	£0	£0	£0	£0	£0	£1,392,829	£1,392,829	£464,276	£1,392,829	£0	£0	£0	£0	£0	£0
23	Staffing	£0	£0	£0	£0	£0	£1,500,000	£1,500,000	£500,000	£1,500,000	£0	£0	£0	£0	£0	£0
24	Quick Response Service/Reablement	£0	£0	£0	£0	£0	£1,803,360	£1,803,360	£601,120	£1,803,360	£0	£0	£0	£0	£0	£0
25	Mosaic & Information Systems	£0	£0	£0	£0	£0	£1,000,000	£1,000,000	£333,333	£1,000,000	£0	£0	£0	£0	£0	£0
26	Adult Safeguarding	£0	£0	£0	£0	£0	£490,000	£490,000	£163,333	£490,000	£0	£0	£0	£0	£0	£0
27	Enhanced Health (Care) in Care Home programme	£0	£0	£0	£0	£0	£200,000	£200,000	£66,667	£200,000	£0	£0	£0	£0	£0	£0
28	Carers Outreach	£0	£0	£0	£0	£0	£75,000	£75,000	£25,000	£75,000	£0	£0	£0	£0	£0	£0
29	Carers Everyone	£0	£0	£0	£0	£0	£500,000	£500,000	£166,667	£500,000	£0	£0	£0	£0	£0	£0
30	Programme Support Costs	£0	£0	£0	£0	£0	£100,000	£100,000	£33,333	£100,000	£0	£0	£0	£0	£0	£0
	TOTAL PROACTIVE CARE s(75)	£7,701,302	£6,820,655	£4,657,520	£3,781,220	£22,960,697	£42,347,433	£65,308,130	£21,769,377	£65,308,130	£0	£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
31	LD S(75) CCG Contribution	£3,991,407	£3,534,988	£2,413,885	£1,959,719	£11,900,000	£47,376,496	£59,276,496	£22,170,994	£61,554,330	£1,209,010	£358,497	£317,503	£216,808	£176,016	£1,068,824
32	SAS Inflation & NLW	£0	£0	£0	£0	£0	£939,714	£939,714	£313,238	£939,714	£0	£0	£0	£0	£0	£0
33	SAS Demography	£0	£0	£0	£0	£0	£3,470,809	£3,470,809	£1,156,936	£3,470,809	£0	£0	£0	£0	£0	£0
34	Specialist Services - Demographic Growth	£725,581	£642,610	£438,810	£356,249	£2,163,250	£0	£2,163,250	£721,083	£2,163,250	£0	£0	£0	£0	£0	£0
35	Specialist Services - Future Risk Sharing	£1,502,379	£1,330,582	£908,595	£737,645	£4,479,200	£0	£4,479,200	£1,493,067	£4,479,200	£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	£25,855,318	£72,607,303	£1,209,010	£358,497	£317,503	£216,808	£176,016	£1,068,824

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
36	Existing S(256) Adults	£216,676	£191,899	£131,039	£106,385	£646,000	£0	£646,000	£215,333	£646,000	£0	£0	£0	£0	£0	£0
37	Carers	£0	£0	£0	£0	£0	£50,000	£50,000	£16,667	£50,000	£0	£0	£0	£0	£0	£0
38	IPC/Personal Health budget	£0	£0	£0	£0	£0	£100,000	£100,000	£33,333	£100,000	£0	£0	£0	£0	£0	£0
39	Market Stabilisation SAS - Direct Payments	£0	£0	£0	£0	£0	£772,000	£772,000	£257,333	£772,000	£0	£0	£0	£0	£0	£0
40	Waking Nights	£0	£0	£0	£0	£0	£1,500,000	£1,500,000	£500,000	£1,500,000	£0	£0	£0	£0	£0	£0
41	Other One Off Investment/Reduction	£0	£0	£0	£0	£0	£138,231	£138,231	£46,077	£138,231	£0	£0	£0	£0	£0	£0
42	Specialist - Mental Illness Prevention	£46,949	£41,581	£28,394	£23,051	£139,975	£237,500	£377,475	£125,825	£377,475	£0	£0	£0	£0	£0	£0
	s(75) LD POOLED RESOURCES	£263,626	£233,480	£159,433	£129,436	£785,975	£2,797,731	£3,583,706	£1,194,569	£3,583,706	£0	£0	£0	£0	£0	£0

	TOTAL LD S(75)	£6,482,993	£5,741,660	£3,920,723	£3,183,049	£19,328,425	£54,584,750	£73,913,175	£27,049,887	£76,191,009	£1,209,010	£358,497	£317,503	£216,808	£176,016	£1,068,824
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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
43	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	£2,336,388	£7,009,163	£0	£0	£0	£0	£0	£0
44	Existing S(256) Childrens	£174,750	£154,767	£105,684	£85,799	£521,000	£0	£521,000	£173,667	£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	£2,510,054	£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
45	ICES original	£1,050,512	£930,385	£635,318	£515,785	£3,132,000	£2,668,000	£5,800,000	£1,579,212	£6,982,201	£761,199	£141,209	£125,062	£85,399	£69,332	£421,002
	PARTNERSHIP FRAMEWORK	£1,050,512	£930,385	£635,318	£515,785	£3,132,000	£2,668,000	£5,800,000	£1,579,212	£6,982,201	£761,199	£141,209	£125,062	£85,399	£69,332	£421,002

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
46	Mental Health S75 Agreement (LCC/LPFT)	£0	£0	£0	£0	£0	£6,100,000	£6,100,000	£2,033,333	£6,100,000	£0	£0	£0	£0	£0	£0
47	Mental Health (CCG/LPFT)	£22,890,888	£20,273,308	£13,843,733	£11,239,072	£68,247,002	£0	£68,247,002	£22,749,002	£68,247,002	£0	£0	£0	£0	£0	£0
48	Transitional Beds S75 Agreement (LCC/LCHS)	£586,972	£519,851	£354,983	£288,194	£1,750,000	£1,000,000	£2,750,000	£916,667	£2,750,000	£0	£0	£0	£0	£0	£0
	PARTNERSHIP FRAMEWORK	£23,477,860	£20,793,159	£14,198,717	£11,527,267	£69,997,002	£7,100,000	£77,097,002	£25,699,001	£77,097,002	£0	£0	£0	£0	£0	£0

Grand Total	£40,995,340	£36,307,509	£24,792,771	£20,128,078	£122,223,698	£107,424,772	£229,648,470	£78,607,530	£233,108,505	£1,970,209	£499,706	£442,565	£302,208	£245,348	£1,489,826
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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					

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