

## Appendix 1: Westminster

**Table 1 – Schedule 2 Overall BCF Contribution**

Running Balances	Expenditure
DFG	£1,729,201
Minimum NHS Contribution	£23,308,180
iBCF	£17,649,014
Additional LA Contribution	£387,754
Additional NHS Contribution	£0
<b>Total</b>	<b>£43,074,149</b>

**Table 2 – Out of Hospital and Adult Social Care Contributions**

	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£6,636,245	£9,114,136	£0
Adult Social Care services spend from the minimum ICB allocations	£9,840,094	£9,895,812	£0

**Table 3 – Detailed BCF Schemes**

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Area of Spend	Commissioner	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	MH Supported Accommodation Clusters	Provision of Mental Health supported accommodation cluster services model through 4 providers across 24 premises with 263 bed spaces The services supports people with Serious Mental Illness subject to S117 aftercare and Care Act responsibilities to: maintain compliance with medication; manage and improve their mental and physical health; maintain a tenancy and move-on to independent living; reduce presentation of ASB and substance misuse in the community; manage their economic wellbeing and engage with education, training, employment and volunteering; and develop social networks.	Residential Placements	Supported accommodation	Mental Health	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£1,257,000	Existing
1	MH Supported Accommodation Clusters	Provision of Mental Health supported accommodation cluster services model through 4 providers across 24 premises with 263 bed spaces The services supports people with Serious Mental Illness subject to S117 aftercare and Care Act responsibilities to: maintain compliance with medication; manage and improve their mental and physical health; maintain a tenancy and move-on to independent living; reduce presentation of ASB and substance misuse in the community; manage their economic wellbeing and engage with education, training, employment and volunteering; and develop social networks.	Housing Related Schemes		Mental Health	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£600,000	Existing
1	MH Supported Accommodation Clusters	Provision of Mental Health supported accommodation cluster services model through 4 providers across 24 premises with 263 bed spaces The services supports people with Serious Mental Illness subject to S117 aftercare and Care Act responsibilities to: maintain compliance with medication; manage and improve their mental and physical health; maintain a tenancy and move-on to independent living; reduce presentation of ASB and substance misuse in the community; manage their economic wellbeing and engage with education, training, employment and volunteering; and develop social networks.	Housing Related Schemes		Mental Health	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£84,211	Existing
2	Hospital Services (7 Days)	The aim of the 7-day service is to supports the continuous discharge of residents from 3B hospital sites WCC/RBKC and LBHF and meets the requirements under DZA. It supports earlier involvement of ASC in discharge planning.	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning	Other	LA	Local Authority	Minimum NHS Contribution	£327,947	Existing
3	Community Equipment Services	To support earlier hospital discharge Enable residents to remain in home safely To support admissions avoidance by preventing accidents that occur in the community To prevent functional deterioration To maximise independence and choice so residents remain at home through rehabilitation and re-ablement	Assistive Technologies and Equipment	Community based equipment	Social Care	LA	Local Authority	Minimum NHS Contribution	£1,487,285	Existing
3	Community Equipment Services	To support earlier hospital discharge Enable residents to remain in home safely To support admissions avoidance by preventing accidents that occur in the community To prevent functional deterioration To maximise independence and choice so residents remain at home through rehabilitation and re-ablement	Assistive Technologies and Equipment	Community based equipment	Social Care	LA	Local Authority	Minimum NHS Contribution	£744,918	Existing
4	Homecare package cost	To ensure that the needs of the adult social care eligible population continue to be met. To ensure that hospital discharges are safe and efficiently followed up in the community as required. To ensure that funding for adult social care is maintained and robust during the period when increased demographic demands have been experienced by councils. To enable continued effective services during the pandemic To meet increasing costs of home care in relation to staff salary pressures and increased complexity of clients. To meet increased demand from the homeless and temporary accommodation sectors, and avoid admission for this group.	Home Care or Domiciliary Care	Domiciliary care packages	Social Care	LA	Local Authority	Minimum NHS Contribution	£4,425,818	Existing

4	MH Placements (including ISH) Placements	This funding is for the Westminster residents who had lived in the ISH but when this closed down the CCG agreed to fund their alternative placements .	Residential Placements	Care home	Mental Health	LA	Private Sector	Minimum NHS Contribution	£128,696	Existing
4	No Recourse To Public Funds Placements S117	Provision of mental health supported accommodation to people with NRPF under s117 of the Mental Health Act	Community Based Schemes	Integrated neighbourhood services	Mental Health	LA	Local Authority	Minimum NHS Contribution	£492,285	Existing
4	Mental Health Day Service Personal Budgets	MH Dayservice person Budget to improved well being , reduction in social isolation , prevention of deterioration in mental and physical health and avoidance of readmission into psychiatric hospital	Community Based Schemes	Integrated neighbourhood services	Mental Health	LA	Local Authority	Minimum NHS Contribution	£489,296	Existing
5	Carers Support with Memory & Recognition	To ensure unpaid and informal carers are assessed and offered the support services that best meet their needs to enable them to continue to support the person they are caring for whilst maintaining their own health and wellbeing.	Carers Services	Other	Social Care	LA	Local Authority	Minimum NHS Contribution	£127,855	Existing
5	Westminster Flexicare MIND	Flexicare is a befriending service delivered by MIND. Service users are matched to a volunteer befriender. This service is provided for Care Act eligible residents or as part of after care under s117 Mental Health Act.	Carers Services	Other	Mental Health	LA	Local Authority	Minimum NHS Contribution	£117,868	Existing
5	Carers Personal Budget	To support carers to maintain their role. To enable carers to provide the best possible care to their loved ones. To support carers to maintain their health and wellbeing To enable carers to have a break from the role, rest and recuperate.	Carers Services	Other	Social Care	LA	Local Authority	Minimum NHS Contribution	£600,700	Existing
6	Community Independence Service	Reablement is an integrated Health and adult social care service delivered in collaboration with NHS partners, CNWL under the umbrella body of Community Independence Service (CIS). CIS comprises of Rapid response, Home first, rehabilitation and Reablement pathways. As such the Reablement service is funded by the BCF on a permanent basis in order to deliver this essential front-line service to residents in the BiBorough by maintaining a whole systems approach and reducing pressures on NHS services both primary care and acute hospital admissions).  Reablement is the WCC is delivered via an outsourced spot arrange of providers. In the RBKC the reablement provider element is made up of an inhouse service which is supplemented by an external spot arrangement in case of limited capacity. Both Reablement services are made up of a multi-disciplinary workforce (Occupational Therapy /Care managers, social workers, independent living assessors, team managers and Business support officers)	Reablement in a persons own home	Reablement service accepting community and discharge referrals	Social Care	LA	Local Authority	Minimum NHS Contribution	£1,552,363	Existing
7	Carer's Hub and network	To ensure unpaid and informal carers are assessed and offered the support services that best meet their needs to enable them to continue to support the person they are caring for whilst maintaining their own health and wellbeing.	Care Act Implementation Related Duties	Carer advice and support	Social Care	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£410,228	Existing
7	Advocacy	The advocacy services ensure the statutory requirements of the Care Act and Mental Health Act are met. At any point, judgement is required whether: person has substantial difficulty in being involved, and that there is an absence of an appropriate individual to support them. IMHA supports people detained under the MH Act for longer than 72hours and those in the community under the MH Act. IMCA has statutory criteria for formal IMCA involvement at the care planning stage of a health or social care process.	Care Act Implementation Related Duties	Carer advice and support	Mental Health	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£335,824	Existing
7	Information and advice	The advocacy services ensure the statutory requirements of the Care Act and Mental Health Act are met. At any point, judgement is required whether: person has substantial difficulty in being involved, and that there is an absence of an appropriate individual to support them. IMHA supports people detained under the MH Act for longer than 72hours and those in the community under the MH Act. IMCA has statutory criteria for formal IMCA involvement at the care planning stage of a health or social care process.	Care Act Implementation Related Duties	Carer advice and support	Social Care	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£76,312	Existing
7	Information and advice	The advocacy services ensure the statutory requirements of the Care Act and Mental Health Act are met. At any point, judgement is required whether: person has substantial difficulty in being involved, and that there is an absence of an appropriate individual to support them. IMHA supports people detained under the MH Act for longer than 72hours and those in the community under the MH Act. IMCA has statutory criteria for formal IMCA involvement at the care planning stage of a health or social care process.	Care Act Implementation Related Duties	Carer advice and support	Social Care	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£93,276	Existing
8	Safeguarding	Section 43 Schedule 2 of the Care Act 2014 outlines local authorities' responsibilities to set up a Safeguarding Adults Board (SAB). To support SAEB in addressing barriers to effective safeguarding that may exist .To develop and actively promote a culture with its members, partners and the local community that recognises the values and principles contained in 'Making Safeguarding Personal'.	Care Act Implementation Related Duties	Safeguarding	Social Care	LA	Local Authority	Minimum NHS Contribution	£20,500	Existing
9	Safeguarding	Section 43 Schedule 2 of the Care Act 2014 outlines local authorities' responsibilities to set up a Safeguarding Adults Board (SAB). To support SAEB in addressing barriers to effective safeguarding that may exist .To develop and actively promote a culture with its members, partners and the local community that recognises the values and principles contained in 'Making Safeguarding Personal'.	Care Act Implementation Related Duties	Safeguarding	Social Care	LA	Local Authority	Minimum NHS Contribution	£356,557	Existing
10	Joint Homeless Team	JHT provides a multi disciplinary mental health specific service to homeless people and rough sleepers in the borough. Provision of statutory functions under the Care Act, Mental Health Act and housing legislation	Community Based Schemes	Other	Mental Health	LA	Local Authority	Minimum NHS Contribution	£293,638	Existing
11	Homeless Health	The CLCH HHT provides outreach to the streets and in-reach into local day centres and offers services that are accessible and delivered at the point of need to a population who find it difficult to access mainstream services. Additionally, homeless populations have a much higher concentration of need when compared with the general population including significant health related issues and thus the work of the HHT maximizes opportunity for engagement thereby reducing the likelihood of deterioration in health and future presentation at A&E and NEL hospital admissions	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£598,395	Existing

12	ICB Community Independence Service	The CIS contributes to local integration plans by: •Reducing the number of unplanned attendances at acute hospitals, particularly by older adults •Enabling discharges from hospital – both discharge to assess and community rehab pathways •Co-location between rehabilitative and re-abling homecare services	Reablement in a persons own home	Reablement service accepting community and discharge referrals	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£2,477,039	Existing
13	Community Neuro Rehab Beds	The service supports patients who have complex neurological rehabilitation needs, requiring specialist rehabilitation, but these can be met by a local specialist (Level 2) service. This includes patients with moderate to severe physical, cognitive, communicative disabilities and/or challenging behaviours. Reduces delay in the Transfer of Care	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£996,977	Existing
14	Community Matrons - CLCH	The service provides specialist domiciliary nursing support to temporarily or permanently housebound people to support episodic or long term health care needs	Integrated Care Planning and Navigation	Care navigation and planning	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£1,102,841	New
14	Intermediate care Beds (Alexandra Ward) – CLCH	The service provides specialist domiciliary nursing support to temporarily or permanently housebound people to support episodic or long term health care needs	Integrated Care Planning and Navigation	Care navigation and planning	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£568,209	New
14	Intermediate care Beds (Athlone Ward) – CLCH	The service provides specialist domiciliary nursing support to temporarily or permanently housebound people to support episodic or long term health care needs	Integrated Care Planning and Navigation	Care navigation and planning	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£1,600,870	New
15	District Nursing - CLCH	The service provides specialist domiciliary nursing support to temporarily or permanently housebound people to support episodic or long term health care needs	Integrated Care Planning and Navigation	Care navigation and planning	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£1,769,805	New
16	Disability Facility Grant	Provides Housing major adaptations and works with residents to support their independence by providing DFG's in accordance with our grant policy. The grant policy has been specifically tailored to meet the needs of our local residents and provides funding not only for adaptations, but heating, insulation and fire protection.	DFG Related Schemes	Adaptations, including statutory DFG grants	Other	LA	Local Authority	DFG	£1,400,000	Existing
16	Disability Facility Grant	Provides Housing major adaptations and works with residents to support their independence by providing DFG's in accordance with our grant policy. The grant policy has been specifically tailored to meet the needs of our local residents and provides funding not only for adaptations, but heating, insulation and fire protection.	DFG Related Schemes	Discretionary use of DFG - including small adaptations	Other	LA	Local Authority	DFG	£200,000	Existing
16	Disability Facility Grant	Provides Housing major adaptations and works with residents to support their independence by providing DFG's in accordance with our grant policy. The grant policy has been specifically tailored to meet the needs of our local residents and provides funding not only for adaptations, but heating, insulation and fire protection.	DFG Related Schemes	Handyperson services	Other	LA	Local Authority	DFG	£129,201	Existing
16	Disability Facility Grant	Provides Housing major adaptations and works with residents to support their independence by providing DFG's in accordance with our grant policy. The grant policy has been specifically tailored to meet the needs of our local residents and provides funding not only for adaptations, but heating, insulation and fire protection.	DFG Related Schemes	Adaptations, including statutory DFG grants	Other	LA	Local Authority	Additional LA Contribution	£200,000	Existing
16	Disability Facility Grant	Provides Housing major adaptations and works with residents to support their independence by providing DFG's in accordance with our grant policy. The grant policy has been specifically tailored to meet the needs of our local residents and provides funding not only for adaptations, but heating, insulation and fire protection.	DFG Related Schemes	Discretionary use of DFG - including small adaptations	Other	LA	Local Authority	Additional LA Contribution	£100,000	Existing
16	Disability Facility Grant	Provides Housing major adaptations and works with residents to support their independence by providing DFG's in accordance with our grant policy. The grant policy has been specifically tailored to meet the needs of our local residents and provides funding not only for adaptations, but heating, insulation and fire protection.	DFG Related Schemes	Handyperson services	Other	LA	Local Authority	Additional LA Contribution	£87,754	Existing
17	IBCF - Meeting Adult Social care needs	Improving Social Care, Health and wellbeing, stabilising the Social Care provider Market and preventing avoidable stays in hospitals.	Care Act Implementation Related Duties	Safeguarding	Social Care	LA	Local Authority	IBCF	£1,098,414	Existing
17	IBCF - reducing pressures on the NHS, including seasonal winter pressures	Improving Social Care, Health and wellbeing, stabilising the Social Care provider Market and preventing avoidable stays in hospitals.	Other		Mental Health	LA	Local Authority	IBCF	£100,000	Existing
17	IBCF - supporting people to be discharge from hospital	Improving Social Care, Health and wellbeing, stabilising the Social Care provider Market and preventing avoidable stays in hospitals.	Enablers for Integration	Integrated models of provision	Social Care	LA	Local Authority	IBCF	£1,436,888	Existing
17	IBCF - ensuring that the social care provider market is supported	Improving Social Care, Health and wellbeing, stabilising the Social Care provider Market and preventing avoidable stays in hospitals.	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge	Social Care	LA	Local Authority	IBCF	£364,146	Existing
17	IBCF - ensuring that the social care provider market is supported	Improving Social Care, Health and wellbeing, stabilising the Social Care provider Market and preventing avoidable stays in hospitals.	Home Care or Domiciliary Care	Domiciliary care packages	Social Care	LA	Local Authority	IBCF	£12,970,439	Existing
17	IBCF - ensuring that the social care provider market is supported	Improving Social Care, Health and wellbeing, stabilising the Social Care provider Market and preventing avoidable stays in hospitals.	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)	Social Care	LA	Local Authority	IBCF	£1,589,127	Existing
17	IBCF - ensuring that the social care provider market is supported	Improving Social Care, Health and wellbeing, stabilising the Social Care provider Market and preventing avoidable stays in hospitals.	Reablement in a persons own home	Reablement to support discharge step down (Discharge to Assess pathway 1)	Social Care	LA	Local Authority	IBCF	£90,000	Existing
4	Homecare package cost	To ensure that the needs of the adult social care eligible population continue to be met. To ensure that hospital discharges are safe and efficiently followed up in the community as required. To ensure that funding for adult social care is maintained and robust during the period when increased demographic demands have been experienced by councils. To enable continued effective services during the pandemic To meet increasing costs of home care in relation to staff salary pressures and increased complexity of clients. To meet increased demand from the homeless and temporary accommodation sectors, and avoid admission for this group.	Home Care or Domiciliary Care	Domiciliary care packages	Mental Health	LA	Local Authority	Minimum NHS Contribution	£171,467	Existing
<b>Grand Total</b>									<b>£43,074,149</b>	

**Table 4: SCHEDULE 7 NON-BCF SERVICES**

WCC Non BCF Schemes		2022 - 2023	
Primary Support Reason/Client Group	Description	Total Funding 22/23	Comment
Physical Support	Forrester Court - Placements	878,367	WCC Lead Commissioning - Fixed (inflationary uplift) - Block Contract - 100% Health
Support with Memory & Cognition	Support with Memory & Cognition (S117)	97,215	WCC Lead Commissioning - activity driven costs - client packages - costs split 50-50 with Health - This is Just Health's Costs
Learning Disabilities	Joint Funded Continuing Health Care Placements	50,616	WCC Lead Commissioning - activity driven costs - client packages - %Split between Health and LA agreed package by package
LD Placements	Section 117 Placements	1,033,407	WCC Lead Commissioning - activity driven costs - client packages - costs split 50-50 with Health. This is just Health's Costs
LD Community Based Packages	Day Opps - Recharges for Novated CHC Clients where WCC is Provider	37,529	WCC Lead Commissioning - activity driven costs - 100% Health as relate to CHC Clients
Mental Health	S117 Joint Funded Placements	2,685,150	WCC Lead Commissioning - activity driven costs - client packages - costs split 50-50 with Health - This is Just Health's Costs
Mental Health	S117 Joint Funded Placements (supported Living)	127,812	WCC Lead Commissioning - activity driven costs - client packages - costs split 50-50 with Health - This is Just Health's Costs
<b>Total</b>		<b>4,910,096</b>	

**Table 5: ASC Discharge fund**

Scheme ID	Scheme Name	Brief Description of Scheme (including impact on reducing delayed discharges).	Scheme Type	Sub Types	Estimated number of	Setting	Planned Expenditure		Planned Expenditure (£)
							Spend Area	Source of Funding	
1	Assistive Technologies and Equipment	Support people being discharged with required equipment, including preventing admission.	Assistive Technologies and Equipment	Community based equipment	20		Social Care	Local authority grant	£130,000
2	Market Quality	Increasing available step down beds	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	5		Social Care	ICB allocation	£120,000
3	Home Care/Direct Payments	Increasing available hours to support discharge	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge.	88		Social Care	ICB allocation	£798,026
4	Residential/Nursing Placements	Additional beds through spot providers to support discharge	Residential Placements	Care home	10		Social Care	Local authority grant	£228,927
5	Bed Based Intermediate Care Services	Provision of additional block purchased beds	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	10		Social Care	Local authority grant	£280,000
6	Increase hours worked by existing workforce	Employment of temporary ASC staffing to support assessments in the community	Increase hours worked by existing workforce	Overtime for existing staff.		Home care	Social Care	Local authority grant	£100,000
7	Improve retention of existing workforce	Provision of additional hours to manage increased demand over holiday periods	Improve retention of existing workforce	Incentive payments		Home care	Social Care	Local authority grant	£25,000
8	Additional or redeployed capacity from current care	Support wider care market through increase in available hours	Additional or redeployed capacity from current care workers	Costs of agency staff		Home care	Social Care	Local authority grant	£100,000
9	Local recruitment initiatives	Support wider care market	Local recruitment initiatives			Both	Social Care	Local authority grant	£30,000
10	Other	Brokerage / Handyperson	Other			Both	Social Care	ICB allocation	£81,974
11	Administration	To cover the costs of administering this funding.	Administration				Social Care	Local authority grant	£11,026
12	Home Care/Direct Payments	Increasing available hours to support discharge	Home Care or Domiciliary Care	Domiciliary care to support hospital	22		Social Care	Local authority grant	£197,680
<b>TOTAL</b>									<b>£2,102,633</b>