

Appendix 2: RBKC

Table 1 – Schedule 2 Overall BCF Contribution

Running Balances	Expenditure	Balance
DFG	£959,824	£0
Minimum NHS Contribution	£14,844,071	£0
iBCF	£7,661,937	£0
Additional LA Contribution	£66,232	£0
Additional NHS Contribution	£20,915	£0
Total	£23,552,979	£0

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	£4,205,939	£5,981,482	£0
Adult Social Care services spend from the minimum ICB allocations	£6,271,705	£6,493,770	£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/ Exist
1	MH Supported Accommodation Clusters	Provision of Mental Health supported accommodation cluster services model through 4 providers across 24 premises with 263 bed spaces Supports people with Serious Mental Illness subject to S117 aftercare and Care Act responsibilities	Residential Placements	Supported accommodation	Mental Health	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£1,782,213	Existing
2	Hospital Services	The aim of the 7-day service is to support the continuous discharge of residents from 38 hospital sites WCC/RBKC and LBHF and meets the requirements under D2A. 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	£326,723	Existing
3	Information and Advice	To provide hospital avoidance services aimed at reducing unplanned presentations, admissions or readmissions to acute care facilities. Ensuring that D2A community reviews/ interim residential placements are reviewed in a timely way	Care Act Implementation Related Duties	Carer advice and support	Social Care	LA	Local Authority	Minimum NHS Contribution	£297,139	Existing
4	Community Equipment Services	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 To provide timely access to services by operating 24 hours a day and supports seven day working.	Assistive Technologies and Equipment	Community based equipment	Social Care	LA	Local Authority	Minimum NHS Contribution	£1,222,117	Existing
5	Homecare	Commissioned Homecare services	Home Care or Domiciliary Care	Domiciliary care packages	Social Care	LA	Local Authority	Minimum NHS Contribution	£3,617,969	Existing
6	Personal/Carer's 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	Respite services	Social Care	LA	Charity / Voluntary Sector	Minimum NHS Contribution	£352,403	Existing
7	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 BCBorough by maintaining a whole systems approach and reducing pressures on NHS services both primary care and acute hospital admissions). 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	Reablement in a persons own home	Preventing admissions to acute setting	Social Care	LA	Local Authority	Minimum NHS Contribution	£756,019	Existing
8	Care -Act - Carers advocacy and Network	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	£85,085	Existing

9	Care -Act - 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	Other	Social Care	LA	Local Authority	Minimum NHS Contribution	£163,038	Existing
10	RBKC Joint Homeless Team	The HT 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	Other	Mental Health	LA	Local Authority	Minimum NHS Contribution	£259,883	Existing
11	Community Independence Services(CNWL)	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	£3,314,904	Existing
12	Intermediate care Beds (Alexandra Ward) – CLCH	The service provides bed-based support for people needing interim intermediate care provision and who cannot be cared for in their normal place of residence	Integrated Care Planning and Navigation	Care navigation and planning	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£1,710,964	New
13	Intermediate care Beds (Athlone Ward) – CLCH	The service provides bed-based support for people needing interim intermediate care provision and who cannot be cared for in their normal place of residence	Integrated Care Planning and Navigation	Care navigation and planning	Community Health	CCG	NHS Community Provider	Minimum NHS Contribution	£955,614	New
14	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	£630,298	Existing
14	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.	Enablers for integration	Integrated models of provision	Social Care	LA	Local Authority	IBCF	£89,667	Existing
14	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.	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge	Social Care	LA	Local Authority	IBCF	£180,785	Existing
14	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	£6,348,390	Existing
14	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.	Housing Related Schemes		Social Care	LA	Local Authority	IBCF	£30,000	Existing
14	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	£275,797	Existing
14	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	Preventing admissions to acute setting	Social Care	LA	Local Authority	IBCF	£107,000	Existing
15	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	£859,824	Existing
15	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	£100,000	Existing
15	Disability Facility Grant (Can breakdown into Adatation, Handy person, Grant if requires)	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	£66,232	Existing
9	Care -Act - 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	Other	Social Care	LA	Local Authority	Additional NHS Contribution	£20,915	Existing
Grand Total									£23,552,979	

Table 4: SCHEDULE 7 NON-BCF SERVICES

Primary Support Reason/Client Group	Description	2022/23
Learning Disabilities.	Continuing Care - Residential/Nursing	126,746
Learning Disabilities	Continuing Care - Supported Accom/Extra Care Shelter 2 x funded beds in - Lancaster Road; Southwood House;	61,256
Learning Disabilities	Continuing Care - Community Services - Home Care/direct Payments and Day Care	58,459
Learning Disabilities	Kingsbridge Road is bedded unit for crisis and planned respite.	153,020
Mental Health	Many Hands - MIND The service provides an integrated range of employment skills development services with the overall aim of promoting recovery, social inclusion and reduced dependence on mental health services.	101,538
Mental Health	Residential, nursing and Supported Living This covers a total of 6 projects. 5 high support projects supporting adults with a range of complex needs, including forensic, for people with severe and enduring mental health needs. All referrals be that through Hospitals, residential etc are agreed through the Mental Health Placement Panel	1,457,870
Mental Health	Support Costs Contribution to Commissioning function for MH	24,069
Older People	MH Capacity Act - Contribution to Lead Practitioner costs, contract monitoring best interest assessments Contribution to contract monitoring IMCA contract, Best Interest assessments, advising staff on range of issues on MCA and DOL	20,915
Older People	Older People with dementia (OPwD) outreach - Age Concern	57,000
Physical Disabilities	Support Costs for the administration of ICES	7,320
Safeguarding	Contribution towards Safeguarding and DOLS function	41,830
Housing	Contribution to Medical Post - Housing Needs	9,412
Carers Hub	A hub service providing advice and information, support groups, carers assessments, grants and events.	50,000
Reablement	Complex - Social Worker	51,000
Reablement	Assistive Technology – Telecare and Telehealth development	40,000
Total		2,340,706

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 packages	Setting	Planned Expenditure		
							Spend Area	Source of Funding	Planned Expenditure (£)
1	Assistive Technologies and Equipment	Support people being discharged with required equipment, including preventing admission	Assistive Technologies and Equipment	Community based equipment	8		Social Care	Local authority grant	£100,000
2	Home Care/Direct Payments	Increasing available hours to support discharge	Home Care or Domiciliary Care	Domiciliary care to support hospital.	46		Social Care	ICB allocation	£415,000
3	Residential/Nursing Placements	Additional beds through spot providers to support discharge	Residential Placements	Care home	11		Social Care	Local authority grant	£241,115
4	Bed Based Intermediate Care Services	Provision of additional block purchased beds	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	9		Social Care	Local authority grant	£204,000
5	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	£60,000
6	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
7	Additional or redeployed capacity from current care workers	Support wider care market through increase in available hours	Additional or redeployed capacity from current care	Costs of agency staff		Home care	Social Care	Local authority grant	£50,000
8	Local recruitment initiatives	Support wider care market	Local recruitment initiatives			Both	Social Care	Local authority	£15,000
9	Other	Brokerage / Handyperson to support discharges	Other			Both	Social Care	ICB allocation	£67,777
10	Administration	To cover the costs of administering this funding.	Administration				Social Care	Local authority grant	£7,223
11	Residential/Nursing Placements	Additional beds through spot providers to support discharge	Residential Placements	Care home	18		Social Care	ICB allocation	£397,223
12	Market Quality	Additional Step Down Beds	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	5		Social Care	ICB allocation	£120,000
TOTAL									£1,722,338