

Appendix 1

Richmond Better Care Fund - Agreed Financial Plan 2020/21								
							5.74%	5.33%
Line ref	Scheme	Funding Source	Area of Spend	Provider	Lead Commissioners	BCF funding 18/19 (£)	BCF Funding 19/20 (£)	BCF Funding 20/21 (£)
1	Outcome Based Commissioning - Falls Service	CCG contribution	Community Health	NHS Community Provider	CCG	280,225	299,421	315,380
1	Outcome Based Commissioning - Early Supported Discharge	CCG contribution	Community Health	NHS Community Provider	CCG	326,080	348,417	366,987
1	Outcome Based Commissioning - COPD Respiratory Team	CCG contribution	Community Health	NHS Community Provider	CCG	295,510	315,753	332,582
1	Outcome Based Commissioning - Community Geriatrician at Acute hospitals	CCG contribution	Community Health	NHS Community Provider	CCG	122,280	130,656	137,620
1	Community Services including Locality teams, Cardiac Rehab, Tissue Viability	CCG contribution	Community Health	NHS Community Provider	CCG	700,053	748,007	787,876
2	Carers Hub Service	CCG contribution	Social Care	Charity / Voluntary Sector	LA	404,869	404,869	426,449
3	HRCH	CCG contribution	Community Health	NHS Community Provider	LA	616,495	616,495	649,354
3.1	Homecare reablement	CCG contribution	Social Care	Local Authority	LA	691,901	731,620	770,615
3.1	RRRT (Integrated Care Teams) - RRRT Agency Social Workers	CCG contribution	Social Care	Local Authority	LA	50,950	50,950	53,666
4	RRRT (Weekend Working) - RRRT HRCH Team	CCG contribution	Community Health	NHS Community Provider	CCG	1,050,589	1,122,556	1,182,388
4	RRRT (Weekend Working) - RRRT Weekend Support	CCG contribution	Community Health	NHS Community Provider	CCG	254,750	272,201	286,709
5	GP & Multi-disciplinary Team - GP led Model (enhanced DES, community nursing)	CCG contribution	Community Health	NHS Community Provider	CCG	953,784	1,019,119	1,073,438
5	GP & Multi-disciplinary Team - Diabetes Locally Commissioned Service	CCG contribution	Primary Care	NHS Community Provider	CCG	71,330	76,216	80,279
5	GP & Multi-disciplinary Team - Community Matrons	CCG contribution	Community Health	NHS Community Provider	CCG	451,417	482,340	508,048
5	GP & Multi-disciplinary Team - Social Workers to participate in GP led model	CCG contribution	Other	Local Authority	LA	190,553	201,492	212,231
5	GP & Multi-disciplinary Team - Increased capacity of SW workforce to facilitate hospital discharge	CCG contribution	Other	Local Authority	LA	133,489	141,152	148,675
6	Improved Mental Health Out-of-Hospital Services - Contribution towards Psychiatric Liaison	CCG contribution	Mental Health	NHS Mental Health Provider	CCG	240,484	256,957	270,653
6	Improved Mental Health Out-of-Hospital Services - New funds for 16/17 only	CCG contribution	Mental Health	NHS Mental Health Provider	CCG	17,323	18,510	19,496
7	Equipment and assistive technologies - Joint Equipment Services (the £50k in the narrative last year for AT was not in the budget)	CCG contribution	Community Health	NHS Community Provider	CCG	611,400	653,282	688,101
8	Maintaining Adult Social Care Home care services	CCG contribution	Social Care	Local Authority	LA	2,546,481	1,400,185	1,474,555
8	Maintaining Adult Social - Residential/Nursing Care Homes	CCG contribution	Social Care	Local Authority	LA		1,292,478	1,361,367
9	DFG (Capital) - DFG & others	DFG	Social Care	Local Authority	LA	1,562,573	1,697,204	1,925,738
10	IBCF - RRRT support Services	IBCF	Social Care	Local Authority	LA	424,713	92,793	753,635
11	Additional responsibilities Care Act - Duties/Responsibilities	CCG contribution	Social Care	Local Authority	LA	509,500	579,048	609,911
12	Services commissioned from the voluntary sector	CCG contribution	Social Care	Local Authority	LA	193,401	464,849	489,625
12	Services commissioned from the voluntary sector	CCG contribution	Social Care	Local Authority	LA	271,448	0	0
12	Personalised Services and Care at Home - CILS	CCG contribution	Social Care	Local Authority	LA	203,800	203,800	214,663
13	Winter Pressures Grant	Winter Pressures	Social Care	Local Authority	LA	0	660,842	0
Total						13,175,398	14,281,211	15,140,043

Funding lines to be confirmed by Neville Samuda

CCG contribution	11,188,112	11,830,372	12,460,670
BCF Capital	1,562,573	1,697,204	1,925,738
IBCF	424,713	92,793	753,635
Winter Pressures	0	660,842	0
TOTAL	13,175,398	14,281,211	15,140,043

	0	0	0
BCF Revenue Schemes			
CCG Led	5,375,225	5,743,434	6,049,559
Borough led	7,800,173	8,537,777	9,090,484
TOTAL	13,175,398	14,281,211	15,140,043

Borough led schemes	8,537,777	9,090,484
Less non CCG Minimum funded		
BCF Capital (DFG)	-1,697,204	-1,925,738
IBCF	-92,793	-753,635
Winter Pressures	-660,842	0
Council schemes funded by RCGG minimum	6,086,938	6,411,111