

## Appendix 1

## BETTER CARE FUND 2018/19 to 2020/21 : BUDGETS/SPEND updated

<b>Wandsworth Better Care Fund 2020/21</b>	<b>Total Annual Budget and Spend 2018/19</b>	<b>Total Annual Budget 2019/20</b>	<b>Total Annual Budget 2020/21</b>
	£	£	£
<b>Services commissioned by the CCG (paid by the CCG)</b>			
Integrated falls (inc LA contribution £362,650)	895,960	921,072	962,637
Quick Start (Rapid Response) service	612,000	628,524	628,524
Enhanced Care Pathway – community health and social care	12,398,224	12,620,998	13,354,230
Enhanced Care Navigation service offer	0	0	<b>74,850</b>
Hospital Discharge Grant – (covid -19)	0	0	
Management costs	104,552	104,552	76,329
Telehealth (previously telecare) (CCG lead commissioner)	0	50,000	50,000
Care Homes Enhanced Care in Care Homes (MCP contract)	0	488,000	488,000
	<b>14,010,736</b>	<b>14,813,145</b>	<b>15,634,570</b>
<b>Services commissioned by the LA (paid by the CCG)</b>			
Integrated home care	661,960	847,034	847,034
Enhanced Care Pathway – community health and social care	23,026	23,026	23,026
Integrated Carers Service	578,949	610,849	610,849
Meeting entitlements of carers under the Care Act	221,451	221,451	221,451
Social care staffing	765,000	865,000	865,000
Social care purchased services, including respite	2,807,775	2,807,775	2,807,775
Mental Health community services	500,000	500,000	500,000
Occupational Therapy Equipment	70,000	70,000	70,000
Telecare Services	0	0	0
Telehealth (previously telecare) service commissioned directly by the CCG	50,000	0	0
Preventative and support services for older people	700,000	738,570	738,570
Preventative community services	500,000	500,000	500,000
Management costs	200,899	235,411	235,411
20/21 Social Care uplift 5.16%		0	382,826
	<b>7,079,060</b>	<b>7,419,116</b>	<b>7,801,942</b>
<b>Disabled Facilities Grant (paid by LA)</b>			
Major adaptations	1,007,499	1,087,177	1,087,177
Equipment and Minor Adaptations	300,000	323,700	532,567
Better at Home Improvement Scheme (Handy Man and Key Safe)	90,000	97,110	97,110
Hospital Discharge Grant	40,000	43,160	43,160
	<b>1,437,499</b>	<b>1,551,147</b>	<b>1,760,014</b>
<b>iBCF (paid by LA) includes Winter pressures grant</b>			
<b>Winter Pressures Grant</b>		1,297,456	1,297,456
<b>Meeting Adult Social care:</b>			
Strengthening statutory social care functions	445,000	445,000	445,000
Housing with preventative support (Mental health)	150,000	150,000	150,000
Support transition arrangements (Children to Adult)	500,000	500,000	500,000
Protection of adult social care	5,439,623	7,588,334	7,588,334
<b>Transfer of care from hospital:</b>			
Increased demand for adult social care services	1,494,000	2,881,000	2,881,000
Preventative services offer (Voluntary sector support)	948,000	948,000	948,000
Whole system improvement with health service partners	211,000	211,000	211,000
Invest in carers, admission avoidance	350,000	0	0
Maintain investment in intermediate care	300,000	300,000	300,000
Increase capacity in enablement services	300,000	300,000	300,000
Accelerate initiatives to accelerate for out of hospital care	280,000	0	0
<b>Ensuring stability of the social care provider market:</b>			
Maintain stability & capacity in social care provider market	1,465,000	1,865,000	1,865,000
	<b>11,882,623</b>	<b>15,188,334</b>	<b>16,485,790</b>
<b>Total</b>	<b>34,409,918</b>	<b>40,269,199</b>	<b>41,682,316</b>
Summary:			
Services commissioned by the CCG	14,010,736	14,813,145	15,634,570
LA contribution to F&B service	-362,650	-362,650	-362,650
LA contribution to Enhance Navigation service			-74,850
Hospital Discharge Service			
Services commissioned by the Council (paid by the CCG)	7,079,060	7,419,116	7,801,942
<b>CCG Minimum Contribution</b>	<b>20,727,146</b>	<b>21,869,611</b>	<b>22,999,012</b>
Services commissioned by the Council	1,437,499	1,551,147	1,760,014
LA contribution to F&B service	362,650	362,650	362,650
LA contribution to Enhance Navigation service			74,850
Hospital Discharge Service			
Winter Pressures	0	1,297,456	0
iBCF	11,882,623	13,890,878	16,485,790
<b>LA Contribution</b>	<b>13,682,772</b>	<b>17,102,131</b>	<b>18,683,304</b>
	<b>34,409,918</b>	<b>38,971,743</b>	<b>41,682,316</b>
CCG Minimum contribution		21,869,611	22,999,012
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