

## 2020/21 BCF Budget - Warwickshire

		2020/21 Budget			
	Theme	CCG Spending	LA Spending	District / Borough Council Spending	Total
		£000's	£000's	£000's	£000's
Intermediate care/community teams	Care at Home	(0)	0	0	(0)
Out of Hospital	Integrated Care and Support	5,970	0	0	5,970
Discharge to Assess beds (D2A)	Integrated Care and Support	800	0	0	800
Carers breaks	Care at Home	173	0	0	173
ICES (Health)	Care at Home	2,264	0	0	2,264
Joint funded CHC packages	Accommodation With Care	2,370	0	0	2,370
Domiciliary Care	Care at Home	0	2,947	0	2,947
Reablement	Care at Home	0	2,406	0	2,406
ICES (Social Care)	Care at Home	0	831	0	831
Moving on beds	Integrated Care and Support	0	335	0	335
<b>SWCCG Funding</b>		<b># 11,576</b>	<b>6,520</b>	<b>0</b>	<b>18,096</b>
Intermediate care/community teams	Care at Home	(0)	0	0	(0)
Carers breaks	Care at Home	482	0	0	482
ICES (Health)	Care at Home	1,058	0	0	1,058
Joint funded CHC packages	Accommodation With Care	1,725	0	0	1,725
Discharge to Assess - Pathway 2	Integrated Care and Support	0	0	0	0
Discharge to Assess - Pathway 3	Integrated Care and Support	375	0	0	375
Out of Hospital	Integrated Care and Support	4,449	0	0	4,449
Domiciliary Care	Care at Home	0	2,228	0	2,228
Reablement	Care at Home	0	1,778	0	1,778
ICES (Social Care)	Care at Home	0	614	0	614
Moving on beds	Integrated Care and Support	0	200	0	200
<b>WNCCG Funding</b>		<b># 8,088</b>	<b>4,821</b>	<b>0</b>	<b>12,909</b>
Intermediate care/community teams	Care at Home	(0)	0	0	(0)
Carers breaks	Care at Home	262	0	0	262
ICES (Health)	Care at Home	601	0	0	601
Joint funded CHC packages	Accommodation With Care	255	0	0	255
Out of Hospital	Integrated Care and Support	3,912	0	0	3,912
Domiciliary Care	Care at Home	0	1,193	0	1,193
Reablement	Care at Home	0	901	0	901
ICES (Social Care)	Care at Home	0	276	0	276
<b>CRCCG Funding</b>		<b># 5,029</b>	<b>2,370</b>	<b>0</b>	<b>7,400</b>
<b>Sub Total - CCG Funding</b>		<b># 24,694</b>	<b>13,711</b>	<b>0</b>	<b>38,404</b>
North Warwickshire DFG	Care at Home	0	0	794	794
Nuneaton and Bedworth DFG	Care at Home	0	0	1,652	1,652
Rugby DFG	Care at Home	0	0	717	717
Stratford-on-Avon DFG	Care at Home	0	0	961	961
Warwick DFG	Care at Home	0	0	1,000	1,000
<b>Total - District/Borough Funding Stream</b>		<b># 0</b>	<b>0</b>	<b>5,124</b>	<b>5,124</b>
<b>Total Basic BCF</b>		<b># 24,694</b>	<b>13,711</b>	<b>5,124</b>	<b>43,528</b>
Stabilising the market	Cross Cutting	0	5,443	0	5,443
Reducing pressure on the NHS	Cross Cutting	0	2,865	0	2,865
Meeting social care needs	Cross Cutting	0	4,274	0	4,274
Support	Cross Cutting	0	282	0	282
Adjustment for LA contribution		0	(410)	0	(410)
<b>IBCF</b>		<b># 0</b>	<b>12,454</b>	<b>0</b>	<b>12,454</b>
Supporting Discharge		0	833	0	833
Additional placements		0	643	0	643
Preventing admissions		0	758	0	758
<other>		0	0	0	0
<b>ASC Winter Fund</b>		<b># 0</b>	<b>2,234</b>	<b>0</b>	<b>2,234</b>
<b>Total Pooled Budget</b>		<b># 24,694</b>	<b>28,399</b>	<b>5,124</b>	<b>58,216</b>
<b>Aligned Budgets</b>					
Out of Hospital	Integrated Care and Support	15,587	0	0	15,587
Personal Health budgets		5,500	0	0	5,500
Residential and Nursing Care		13,794	0	0	13,794
Domiciliary Care	Care at Home	1,750	0	0	1,750
Social Prescribing (Joint Healthy SW)		20	0	0	20
<other>		0	0	0	0
<b>SWCCG Aligned budgets</b>		<b># 36,651</b>	<b>0</b>	<b>0</b>	<b>36,651</b>

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	Theme	CCG Spending	LA Spending	District / Borough Council Spending	Total
Out of Hospital	Integrated Care and Support	4,667	0	0	4,667
Personal Health budgets		911	0	0	911
Residential and Nursing Care		10,214	0	0	10,214
Domicillary Care		4,643	0	0	4,643
Social Prescribing		63	0	0	63
<b>WNCCG Aligned budgets</b>		<b># 20,498</b>	<b>0</b>	<b>0</b>	<b>20,498</b>
Out of Hospital	Integrated Care and Support	2,885	0	0	2,885
Personal Health budgets		119	0	0	119
Residential and Nursing Care		6,477	0	0	6,477
Domicillary Care		2,432	0	0	2,432
Social Prescribing		39	0	0	39
<other>		0	0	0	0
<b>C&amp;RCCG Aligned budgets</b>		<b># 11,952</b>	<b>0</b>	<b>0</b>	<b>11,952</b>
<b>CCG Aligned budgets</b>		<b># 69,101</b>	<b>0</b>	<b>0</b>	<b>69,101</b>
Falls Prevention	Cross Cutting	0	178	0	178
Domiciliary Care	Care at Home	0	10,153	0	10,153
Residential and Nursing Care	Accommodation With Care	0	48,671	0	48,671
Direct payments	Care at Home	0	3,767	0	3,767
Carers	Care at Home	0	495	0	495
Social Prescribing			108		108
HEART	Care at Home	0	661	0	661
LA contribution to iBCF projects		0	410	0	410
<b>WCC Aligned budgets</b>		<b>0</b>	<b>64,443</b>	<b>0</b>	<b>64,443</b>
<b>Sub Total - Additional Funds For Alignment</b>		<b># 69,101</b>	<b>64,443</b>	<b>0</b>	<b>133,544</b>
<b>Total Pooled and Aligned Budgets</b>		<b># 93,795</b>	<b>92,842</b>	<b>5,124</b>	<b>191,760</b>

Improved Better Care Fund 20/21 list of schemes

12,454

National condition	Outcome	Scheme Ref	Summary of schemes	20/21 Budget £000s	
Reducing Pressure on the NHS	Reducing DTOC and LOS		Schemes include additional support around: Trusted Assessors for Care Homes, Moving on Beds, HSCT staff based in the acute settings, Brokerage staff, DTOC business improvement support, social prescribers based in GP and acute settings and increased ICE contract costs etc	1,364	
		14	Trusted Assessors and Moving on Beds	333	
		15	Additional Hospital Social Care Team capacity and Housing Hospital Liaison Officer/Link Workers to support improved flow	325	
		16	Domiciliary Care Referral Team Capacity	150	
		21	Reducing Delayed Transfers of Care / Improving Flow	125	
		23	Enhancing Social Prescribing	131	
		34	ICE Contract increases (WCC and CCGs)	300	
	Admissions Avoidance			Schemes include carer support, Occupational Therapists to support moving and handling reviews and hoists, hospice at home services, hospital to home service, advocacy support, pump-priming for falls and prevention etc	1,441
			8	Support to Carers	250
			17	Occupational Therapist capacity	291
			19	Residential Respite Care Charging Policy	250
			20	End of life	175
			22	Hospital to Home Service	139
		25	Advocacy Support Capacity	125	
		33	Falls prevention	211	
Stabilising the market	Fee rates / increases		Fee rates and inflationary increases relating to residential and nursing, domiciliary care, waking night and sleeping nights cover	4,705	
		1	Residential and nursing care fee rates	2,300	
		2	Home care fee rates	950	
		6	Extra Care Housing Waking Nights Cover	455	
		7	Sleeping Nights Cover	1,000	
	Market support and development			Schemes include the Provider Workforce training arm operating costs and bursary to improve quality, reduce provider costs and prevent admissions, market sustainability and support for winter pressures etc	738
			3	Learning and Development Partnership	438
		24	Market Sustainability	300	
Meeting Social Care needs	Supporting adult social care pressures		Schemes include demand pressures relating to older people community care budgets, dementia, social care capacity and housing related support	4,274	
		9	Protecting older people community care budgets	2,735	
		10	Services to support dementia in the community	422	
		11	Care Management Capacity	639	
		12	Cost transfers from housing related support	478	
Support	Support / Resource arrangements		This scheme funds the resources (programme, project, analytical and comms) to meet the BCF governance and reporting requirements including support to the Health and Wellbeing, Adults and Better Together Programmes, Joint Commissioning and Housing Boards.	282	
		29	Communications Support	40	
		30	Support	242	
				12,804	
NEW schemes for 20/21	Admissions Avoidance	NEW 38	Telehealth to support long term conditions	0	
		NEW 39	Stroke Support	0	
		NEW 40	Fitter Futures expansion	60	
				60	
				12,864	
				12,454	
				410	

# Adult Social Care Winter Fund 20/21 list of schemes

ASC WF Budget **2,234**

Scheme Ref	Outcome	Description	20/21 Budget £000s
1	Supporting discharge	Trusted Assessors for Care Homes.	69
2 & 3	Additional placements	Additional bedded and home care support for patients with temporarily reduced upper and lower limb mobility restrictions.	308
4	Supporting discharge	Additional social care staff in hospitals to cover Discharge to Assess, Out of Area Hospitals, Moving on Beds and support for frailty units in each acute.	397
5 & 6	Supporting discharge	Dedicated advocacy service based at acute sites during Winter (both South and North) and all year round.	145
7	Supporting discharge	The Hospital to Home service and WFRS prevention team costs.	186
8	Preventing admissions	A one-off payment/Direct Payment for Carers. Expanded in 20/21 to include young carers supporting adults.	70
9	Preventing admissions	The Mental Health Street Triage pilot. This includes an increased allocation in 20/21 to reflect expansion to a countywide support offer.	258
10	Preventing admissions	Community Support for Adults with Autism.	130
11	Preventing admissions / Supporting discharge / Additional placements	A contribution to commissioning resource required to support IBCF/ ASC Winter Fund and joint activities.	108
<b>WCC TOTAL</b>			<b>1,671</b>
13	Additional placements	D2A pathway 2 - Additional cost of packages/cost pressures	190
14	Additional placements	D2A pathway 2 - Additional cost of packages/cost pressures	109
<b>WN &amp; C&amp;R CCG Sub total</b>			<b>299</b>
15	Preventing admissions	Residential and nursing home fee rate pressures.	141
16	Preventing admissions	Increase capacity of GP 'Flying Squad' - Additional GP support to care homes and reduce emergency admissions	75
17	Preventing admissions	PHB Nurse & Admin support - Increase the number of individuals with PHBs (non traditional care options)	48
<b>SWCCG Sub total</b>			<b>264</b>
<b>TOTAL</b>			<b>2,234</b>