

SWCCG 5.45% WNCCG 5.05% C&RCCG 5.02%

2020/21 BCF Budget - Warwickshire

	Theme	2019/20 Budget					2020/21 Inflation/Changes				2020/21 Budget			
		Inflation	CCG Spending	LA Spending	District/Borough Council Spending	Total	CCG Spending	LA Spending	District/Borough Council Spending	Total	CCG Spending	LA Spending	District/Borough Council Spending	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Intermediate care/community teams	Care at Home	51	1,836	0	0	1,836	(1,836)			-1836	(0)	0	0	(0)
Out of Hospital	Integrated Care and Support	0	4,876	0	0	4,876	1,094			1094	5,970	0	0	5,970
Discharge to Assess beds (D2A)	Integrated Care and Support	0	800	0	0	800	0			0	800	0	0	800
Carers breaks	Care at Home	4	164	0	0	164	9			9	173	0	0	173
ICES (Health)	Care at Home	39	2,098	0	0	2,098	166			166	2,264	0	0	2,264
Joint funded CHC packages	Accommodation With Care	17	1,204	0	0	1,204	1,166			1166	2,370	0	0	2,370
Domiciliary Care	Care at Home	0	0	2,794	0	2,794		152		152	0	2,947	0	2,947
Reablement	Care at Home	0	0	2,282	0	2,282		124		124	0	2,406	0	2,406
ICES (Social Care)	Care at Home	0	0	788	0	788		43		43	0	831	0	831
Moving on beds	Integrated Care and Support	0	0	318	0	318		17		17	0	335	0	335
SWCCG Funding		111	10,977	6,183	0	17,160	599	337	0	936	11,576	6,520	0	18,096
Intermediate care/community teams	Care at Home	22	687	0	0	687	(687)			-687	(0)	0	0	(0)
Carers breaks	Care at Home	0	458	0	0	458	23			23	482	0	0	482
ICES (Health)	Care at Home	18	1,007	0	0	1,007	51			51	1,058	0	0	1,058
Joint funded CHC packages	Accommodation With Care	15	919	0	0	919	806			806	1,725	0	0	1,725
Discharge to Assess - Pathway 2	Integrated Care and Support	0	0	0	0	0	0			0	0	0	0	0
Discharge to Assess - Pathway 3	Integrated Care and Support	6	415	0	0	415	(40)			-40	375	0	0	375
Out of Hospital	Integrated Care and Support	0	4,213	0	0	4,213	236			236	4,449	0	0	4,449
Domiciliary Care	Care at Home	0	0	2,121	0	2,121		107		107	0	2,228	0	2,228
Reablement	Care at Home	0	0	1,692	0	1,692		86		86	0	1,778	0	1,778
ICES (Social Care)	Care at Home	0	0	584	0	584		30		30	0	614	0	614
Moving on beds	Integrated Care and Support	0	0	191	0	191		10		10	0	200	0	200
WNCCG Funding		61	7,699	4,589	0	12,288	389	232	0	621	8,088	4,821	0	12,909
Intermediate care/community teams	Care at Home	10	575	0	0	575	(575)			-575	(0)	0	0	(0)
Carers breaks	Care at Home	0	250	0	0	250	13			13	262	0	0	262
ICES (Health)	Care at Home	12	573	0	0	573	29			29	601	0	0	601
Joint funded CHC packages	Accommodation With Care	11	255	0	0	255	0			0	255	0	0	255
Out of Hospital	Integrated Care and Support	0	3,137	0	0	3,137	775			775	3,912	0	0	3,912
Domiciliary Care	Care at Home	0	0	1,136	0	1,136		57		57	0	1,193	0	1,193
Reablement	Care at Home	0	0	858	0	858		43		43	0	901	0	901
ICES (Social Care)	Care at Home	0	0	263	0	263		13		13	0	276	0	276
CRCCG Funding		33	4,788	2,257	0	7,045	241	113	0	355	5,029	2,370	0	7,400
Sub Total - CCG Funding		205	23,464	13,028	0	36,493	1,229	682	0	1,912	24,694	13,711	0	38,404
North Warwickshire DFG	Care at Home	0	0	0	700	700			0	0	0	0	700	700
Nuneaton and Bedworth DFG	Care at Home	0	0	0	1,456	1,456			0	0	0	0	1,456	1,456
Rugby DFG	Care at Home	0	0	0	632	632			0	0	0	0	632	632
Stratford-on-Avon DFG	Care at Home	0	0	0	847	847			0	0	0	0	847	847
Warwick DFG	Care at Home	0	0	0	881	881			0	0	0	0	881	881
Total - District/Borough Funding Stream		0	0	0	4,516	4,516	0	0	0	0	0	0	5,124	5,124
Total Basic BCF		205	23,464	13,028	4,516	41,009	1,229	682	0	1,912	24,694	13,711	5,124	43,528
Stabilising the market	Cross Cutting		0	5,190	0	5,190		253		253	0	5,443	0	5,443
Reducing pressure on the NHS	Cross Cutting		0	2,795	0	2,795		70		70	0	2,865	0	2,865
Meeting social care needs	Cross Cutting		0	4,229	0	4,229		45		45	0	4,274	0	4,274
Support	Cross Cutting			240		240		42		42	0	282	0	282
Adjustment for LA contribution								-410		-410	0	(410)	0	(410)

2020/21 BCF Budget - Warwickshire

	Theme	Inflation		2019/20 Budget			2020/21 Inflation/Changes				2020/21 Budget			
		CCG changes	CCG Spending	LA Spending	District/Borough Council Spending	Total	CCG Spending	LA Spending	District/Borough Council Spending	Total	CCG Spending	LA Spending	District/Borough Council Spending	Total
IBCF		0	0	12,454	0	12,454	0	0	0	0	0	12,454	0	12,454
Supporting Discharge			0	937		937		-104		-104	0	833	0	833
Additional placements			0	643		643		0		0	0	643	0	643
Preventing admissions			0	654		654		104		104	0	758	0	758
<other>			0	0		0				0	0	0	0	0
ASC Winter Fund		# 0	0	2,234	0	2,234	0	0	0	0	0	2,234	0	2,234
Total Pooled Budget		# 205	23,464	27,716	4,516	55,697	1,229	682	0	1,912	# 24,694	28,399	5,124	58,216
Aligned Budgets														
Out of Hospital	Integrated Care and Support		14,564	0	0	14,564	1,023			1,023	15,587	0	0	15,587
Personal Health budgets			1,683	0	0	1,683	3,817			3,817	5,500	0	0	5,500
Residential and Nursing Care			21,834	0	0	21,834	-4,314			-4,314	13,794	0	0	13,794
Domicillary Care	Care at Home		929	0	0	929	2,601			2,601	1,750	0	0	1,750
Social Prescribing (Joint Healthy SW)			20	0	0	20				0	20	0	0	20
<other>			0	0	0	0				0	0	0	0	0
SWCCG Aligned budgets		0	39,030	0	0	39,030	3,127	0	0	3,127	# 36,651	0	0	36,651
Out of Hospital	Integrated Care and Support		4,667	0	0	4,667	0			0	4,667	0	0	4,667
Personal Health budgets			476	0	0	476	0			0	911	0	0	911
Residential and Nursing Care			10,689	0	0	10,689	0			0	10,214	0	0	10,214
Domicillary Care			5,550	0	0	5,550	0			0	4,643	0	0	4,643
Social Prescribing			63	0	0	63	0			0	63	0	0	63
WNCCG Aligned budgets		0	21,445	0	0	21,445	0	0	0	0	# 20,498	0	0	20,498
Out of Hospital	Integrated Care and Support		2,885	0	0	2,885	0			0	2,885	0	0	2,885
Personal Health budgets			265	0	0	265	0			0	119	0	0	119
Residential and Nursing Care			7,041	0	0	7,041	0			0	6,477	0	0	6,477
Domicillary Care			2,812	0	0	2,812	0			0	2,432	0	0	2,432
Social Prescribing			39	0	0	39	0			0	39	0	0	39
<other>			0	0	0	0	0			0	0	0	0	0
C&RCCG Aligned budgets		0	13,042	0	0	13,042	0	0	0	0	# 11,952	0	0	11,952
CCG Aligned budgets		0	73,517	0	0	73,517	3,127	0	0	3,127	# 69,101	0	0	69,101
Falls Prevention	Cross Cutting		0	150	0	150		28		28	0	178	0	178
Domiciliary Care	Care at Home		0	11,243	0	11,243		-1,090		-1,090	0	10,153	0	10,153
Residential and Nursing Care	Accommodation With Care		0	43,583	0	43,583		5,088		5,088	0	48,671	0	48,671
Direct payments	Care at Home		0	4,161	0	4,161		-394		-394	0	3,767	0	3,767
Carers	Care at Home		0	485	0	485		10		10	0	495	0	495
Social Prescribing			0	100	0	100		8		8		108		108
HEART	Care at Home			652		652		9		9	0	661	0	661
LA contribution to iBCF projects			0	0	0	0		410		410	0	410	0	410
WCC Aligned budgets		0	0	60,374	0	60,374	0	4,069	0	4,069	0	64,443	0	64,443
Sub Total - Additional Funds For Alignment		0	73,517	60,374	0	133,891	3,127	4,069	0	7,196	# 69,101	64,443	0	133,544
Total Pooled and Aligned Budgets			96,981	88,090	4,516	189,588	4,356	4,751	0	9,108	# 93,795	92,842	5,124	191,760

Improved Better Care Fund 20/21 list of schemes - v0.7

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 Assessments, MOBs etc This scheme continues from 2019/20 to fund interventions to support timely discharges from acute and community settings and support repeated and preventable hospital admissions. This includes 2 Trusted Assessors for care homes posts and 6 Moving on Beds in the Rugby area (Rugby Care Centre, Thurlaston and Pinnacle Care Rugby), and 3 enhanced MOBS for hoisted patients following a successful pilot in 19/20.	333	
		15	Managing flow in and out of acute settings This scheme continues from 2019/20 to fund staff in the HSCTs, additional packages of care, 3 x 0.5 FTE Housing Hospital Liaison Officer/Link Workers based at UHCW (new), GEH and Warwick Hospitals (hosted by the District and Borough Councils). All directly support safe and timely discharges by providing additional capacity in the Acute settings across 7 days.	325	
		16	Domiciliary Care Referral Team Capacity This scheme continues from 2019/20 to fund 4 posts in the Domiciliary Care Referral Team.	150	
		21	Reducing Delayed Transfers of Care / Improving Flow This scheme continues from 2019/20 to fund additional business improvement / SME support to improving flow, reducing length of stay, reducing delayed transfers of care and implementing the High Impact Change Model.	125	
		23	Enhancing Social Prescribing This scheme continues from 2019/20 to maintain the existing hospital based social prescribing service.	131	
		34	ICE Contract increases (WCC and CCGs) This scheme continues from 2019/20 to off-set WCC and CCG cost increases relating to year 2 of the previously agreed 2 year extension of the ICE contract.	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 This scheme continues from 2019/20 and forms part of the wider transformation of support and services for Carers (previously schemes 8 and 18). Services funded include: a) a carers short break service that can be accessed in an emergency to mitigate carer breakdown b) the Carers Support Grant contribution and c) any other carers support required.	250
			17	Occupational Therapist capacity This scheme continues from 2019/20 and is expanded to fund 8 x Occupational Therapists in the personalisation team to complete moving and handling reviews and predominantly support people with hoists on behalf of both health and social care. In the short term this supports admission avoidance and promotes independence in the longer term.	291
			19	Residential Respite Care Charging Policy This scheme continues from 2019/20 and enables WCC to cease charging based on standard residential care protocols (which have regard to property wealth) and start charging based on community care charging protocols (which do not consider property wealth). This change is proven to encourage respite take up and therefore prevent or reduce the likelihood of carer breakdown.	250
			20	End of life This scheme continues from 2019/20 to fund 2 elements: a) delivery of a Rapid Response (In Hours) End of Life Team across NW (end of life community nursing and hospice at home service) and similar but slightly different service in SW, the scheme funds the hospice costs; and b) a compassionate communities pilot in Athersone.	175
			22	Hospital to Home Service This scheme continues from 2019/20 to provide support for people over the age of 65 to return home following a visit to Accident and Emergency (A&E) and ambulatory care. The service is aimed at individuals who are medically fit to go home following their treatment within A&E, but may require transport and support to settle when they return home, preventing an unnecessary admission into hospital. Delivered by Warwickshire Fire and Rescue Service, available at Warwick and George Eliot Hospital and will be expanded in 20/21 to UHCW A&E department. The scheme enables late return home from A&E by providing on call support to get people home out of office hours, and support them until mainstream support can take over.	139
		25	Advocacy Support Capacity This scheme continues from 2019/20 to fund the pilot project to deliver non statutory advocacy support to citizens who would benefit from this type of support to promote self help and independence and will also cover some of the acute based service costs (also refer to ASC Winter Fund schemes 5 & 6). This offer will compliment the statutory advocacy framework and will optimise and maintain the independence and self sufficiency of people with short term needs to prevent escalation to more acute health and social care services.	125	
		33	Falls prevention To support implementation of the system wide approach to Falls Prevention and Falls Pathway it is proposed to: a) expand the use of Timed Up and Go for falls risk assessment/identification in the community and b) potentially part-fund with CCGs a 2 year Fracture Liaison Service Pilot (WCC's year 1 contribution - note: subject to CCG business case approval).	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 This investment continues from 2019/20 to cover a contribution towards base budget pressures caused by necessary fee increases within the residential and nursing care market. The budget for 2020/21 includes a £300k increase compared to the previous year - to factor in a contribution towards 1 year of inflation pressures. The AWS Board has noted ongoing risk/issues re: Providers now regularly refusing WCC fee rates and requesting Top-Ups.	2,300	
		2	Home care fee rates This investment continues from 2019/20 to cover a contribution towards base budget pressures caused by necessary fee increases within the domiciliary care market. The budget for 2020/21 includes a £150k increase compared to the previous year - to factor in a contribution towards 1 year of inflation pressures and the ongoing need to stabilise the dom care provider market to support safe and timely discharges.	950	
		6	Extra Care Housing Waking Nights Cover This investment continues from 2019/20 to cover a contribution towards based budget pressures caused by necessary fee increases relating to waking nights cover at ECH. In 2019/20 this was used for Unique, H21 and Ettington Lodge which will continue. In 20/21 it will also cover investment in AT solutions/pilot activity in both ECH and Sleeping Nights settings.	455	
		7	Sleeping Nights Cover This investment continues from 2019/20 to cover a contribution towards base budget pressures caused by necessary fee increases relating to sleeping nights cover. The budget for 2020/21 includes a £200k increase compared to the previous year - to reflect a contribution towards 1 year of inflation pressures.	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 This scheme continues from 2019/20 to fund the Learning and Development Partnership; additional support for OT including upskilling providers and quality assurance; and ensuring providers are engaging in all the support available to them. New in 20/21 is engagement with providers around Immunisation and Vaccines - to maximise take-up with key groups eg. providers, care homes etc.	438
		24	Market Sustainability This scheme continues from 2019/20 to fund initiatives to develop, stabilise and strengthen the Provider Market. Includes allocated funds to support providers implement the New Payments Processing Electronic Monitoring System and a reserve list of Spot Providers for Domiciliary Care which replaces previously used incentive schemes.	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 This scheme is direct funding contributing towards homecare and community care budget pressures as a result of demand growth. The budget for 2020/21 remains the same as 2019/20.	2,735	
		10	Services to support dementia in the community This scheme is direct funding contributing towards Dementia Day Ops, Dementia Navigators and Dementia Carers Support. This is acknowledged to be a high risk area for the system with negative impact on non-elective admissions, carer breakdown and increased permanent admissions to res/nursing care. New for 20/21 is £45k investment in the Side by Side Befriending Service to support countywide rollout.	422	
		11	Care Management Capacity This scheme is direct funding contributing towards care management capacity budget pressures as a result of demand growth. This is a limiting factor in the ability to deliver service (e.g. reviews) and meet need (deliver assessments). The budget for 2020/21 is the same as 2019/20 and equates to 15 x FTE Social Workers working in the community team to maintain existing capacity.	639	
		12	Cost transfers from housing related support Reductions in housing related support budgets have resulted in the identification of increased adult social care needs which have to continue to be met, and therefore increasing demand on community social care. This scheme is direct funding contributing towards community care budget pressures as a result of demand growth. The budget for 2020/21 is the same as 2019/20.	478	

Support	Support / Resources		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		282
		29	Communications Support	Funds 1 x FTE for communications support for projects and initiatives under the Adults and Better Together programmes, Health and Wellbeing Board and Housing Board. In 20/21 this will include comms support to maximise take-up with key groups of Immunisation and Vaccines.	40
		30	Support	This scheme funds the programme costs to meet the system and BCF governance and reporting requirements, WCBT programme and system wide improvement work = 4.75 x FTE plus on costs (Technical Specialist, Sub-Programme Manager x 1, Business Analyst x 1.0, Insight Analyst x 0.5, PSO Support x 1.25).	242
Sub-Total relating to continuation of existing schemes					12,804
NEW schemes for 20/21	Admissions Avoidance	NEW 38	Telehealth to support long term conditions	Investment in a review of Telehealth and community self-care/management of LTC via technology - in collaboration with Out of Hospital programme activity.	0
		NEW 39	Stroke Support	Options to support patients in the community recovering from a stroke - in collaboration with the system wide Stroke review currently taking place.	0
		NEW 40	Fitter Futures expansion	Fitter Futures expanded to include a 12month "Get Set to Go" pilot – a peer support programme to increase physical activity in people with serious mental illness. From January 2020 FF will also include an improved falls prevention offer following completion of fitness instructor training. To also include incorporating the dance-based strength and balance offer to simplify the referral pathway. All of which will increase referrals.	60
	Sub-Total relating to new schemes to be progressed as appropriate in 20/21				
Total					12,864
20/21 iBCF allocation					12,454
Variance					410

Summary		
Stabilising the Market		5,443
Reducing pressure on the NHS		2,865
Meeting Adult Social Care needs		4,274
Support		282
		12,864

Adult Social Care Winter Fund 20/21 list of schemes

2,234	ASC WF Budget
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Scheme Ref	Outcome	Description	20/21 Budget £000s
1	Supporting discharge	This scheme continues from 2019/20 to fund 2 x Trusted Assessors for Care Homes. This is a key requirement of the High Impact Change Model and strengthens our offer to 4 x TAs.	69
2 & 3	Additional placements	This scheme continues from 2019/20 to fund additional bedded and home care support for patients with temporarily reduced upper and lower limb mobility restrictions. Allocations for upper/lower limb schemes to be made following evaluation in Q4 2019/20.	308
4	Supporting discharge	This scheme continues from 2019/20 to fund c8 x FTE 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. New frailty models are increasing pressure on social care due to the speed of seeing/supporting patients and admissions avoidance.	397
5 & 6	Supporting discharge	These schemes continue from 2019/20 to fund dedicated advocacy service based (Voiceability) at acute sites during Winter (both South and North) - scheme 5 and all year round -scheme 6. Supports a reduction in delays (particularly around mental capacity).	145
7	Supporting discharge	This scheme (combined with IBCF scheme 22) continues from 2019/20 to fund the Hospital to Home service and WFRS prevention team costs.	186
8	Preventing admissions	This scheme continues from 2019/20 to fund carers to receive a one-off payment/Direct Payment of c£200. Expanded in 20/21 to include young carers supporting adults.	70
9	Preventing admissions	This scheme continues from 2019/20 to fund Mental Health Street Triage following a pilot. The allocation for 20/21 is £139k higher than 19/20 to reflect expansion to countywide support.	258
10	Preventing admissions	This scheme continues from 2019/20 to fund Community Support for Adults with Autism. Outline business case costs = £200k. Warwickshire's proportion at 65% = £130k.	130
11	Preventing admissions / Supporting discharge / Additional placements	This scheme continues from 2019/20 to fund a contribution to commissioning resource required to support IBCF/ ASC Winter Fund and joint activities. Cost for 2 x FTE equivalents.	108
WCC TOTAL			1,671

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
WN & C&R CCG Sub total			299

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
SWCCG Sub total			264

TOTAL			2,234
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Summary

Supporting discharge	797	833
Additional placements	607	643
Preventing admissions	722	758
Preventing admissions / Supporting discharge / Additional placements	108	0
Total	2,234	2,234