

National condition	Outcome	Scheme Ref	Summary of schemes	Existing or new scheme		23/24 Budget £000s	22/23 Budget £000s	Variance to previous budget
Reducing Pressure on the NHS	Reducing LOS, improving flow, supporting Discharge to usual place of residence	Schemes include additional resources or support in acute or community based hospital settings and schemes directly supporting discharge and flow				2,037	2,067	-30
		W-IBCF 1	Hospital Social Care Team	Existing	Social Care staff working in the HSCT to support discharges	722	704	18
		W-IBCF 2	Housing Hospital Liaison	Existing	Housing Hospital Liaison Officers working across UHCW/St.Cross, GEH, SWFT and CWPT	66	63	3
		W-IBCF 3	Hospital Based Social Prescribing	Existing	Hospital based social prescribing service.	140	140	0
		W-IBCF 4	Trusted Assessments	Existing	Trusted Assessors (HICM)	168	152	16
		W-IBCF 5	Domiciliary Care Referral Team	Existing	Brokerage posts	86	75	11
		W-IBCF 6	Hospital to Home Service	Existing	Hospital to home service operated by Warwickshire Fire and Rescue Service. Includes as an enhancement to Safe and Well checks, the falls prevention (Timed Up and Go) assessments implemented as part of the Falls Prevention project	416	444	-28
		W-IBCF 7	Moving on Beds	Existing	6 Moving on Beds in the Rugby area and 3 enhanced MOBS for hoisted patients, to provide social care and housing related discharge step-down support.	310	294	16
		W-IBCF 8	ICE Contract Increases (ICB)	Existing	Covers ICB inflationary cost increases relating to inflation increase, lease cost increase, more expensive equipment, increased staffing costs including to support driver retention etc.	109	155	-46
	W-IBCF 9	Clearing/deep cleaning properties	Existing	Fund to support discharge and admission prevention by covering clearing & deep cleaning costs to properties to enable domiciliary care and NHS Community providers to access properties and provide support at home. Links to W- IBCF 2 - Housing Liaison Officers.	20	40	-20	
	Admissions Avoidance	Schemes include specialist and targeted support and interventions in the community to support admission or readmission prevention				1,656	1,927	-271
		W-IBCF 10	Support to Carers	Existing	Includes planned short breaks service, carers support grant, direct payments for carers and young carers, carers digital offer.	296	281	15
		W-IBCF 11	Advocacy	Existing	Provides advocacy related services including acute based service costs for hospital based advocacy, a contribution to maintain the block IMCA provision and some provision for SPOT IMCA.	190	180	10
		W-IBCF 12	Occupational Therapist capacity	Existing	Occupational Therapists supporting moving and handling reviews in the community.	290	310	-20
		W-IBCF 13	End of Life	Existing	Funding for hospice costs for the South, Warwickshire North and Rugby EOL schemes.	252	249	3
		W-IBCF 14	Falls prevention	Existing	Following implementation of a new falls pathway in December 2020, this scheme supports patients at moderate to high risk of falls with a contribution to falls care-coordination and Multi-Factorial Assessments delivered via the Out of Hospital provider ISPA.	37	35	2
		W-IBCF 15	Mental Health Street Triage	Existing	Countywide Mental Health Street Triage Support. This scheme will now be funded from outside of the the BCF from the MH Investment Standard or other non-recurrent funds.	0	263	-263
		W-IBCF 16	Adults with Autism	Existing	Warwickshire's WCC and ICBs costs relating to the Community Outreach Offer, which directly supports waiting list reductions for adults with autism.	295	280	15
W-IBCF 17		Residential Respite Care Charging Policy	Existing	Enables WCC to cease charging based on standard residential care protocols (which have regard to property wealth) and charge 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	250	0	
W-IBCF 18	Joint Commissioning	Existing	Contribution to commissioning resource and additional costs required to commission and implement joint initiatives and activities funded via the BCF and IBCF.	46	79	-33		
Stabilising the market	Protecting older people community care budgets and NHS budgets through night support in ECH and Specialised Settings				6,180	5,752	428	
	W-IBCF 19	Residential and nursing care fee rates	Existing	Contribution towards base budget pressures caused by necessary fee increases within the residential and nursing care market. The budget for 2023/24 includes a £300k increase compared to the previous year - to factor in a contribution towards 1 year of inflation pressures. Note: ongoing risk/issues re: Providers regularly refusing WCC fee rates and requesting Top-Ups.	3,200	2900	300	
	W-IBCF 20	Care at Home fee rates	Existing	Contribution towards base budget pressures caused by necessary fee increases within home care, supported living including sleeping nights. The budget for 2023/24 includes a £100k 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.	2,450	2,350	100	
	W-IBCF 21	Extra Care Housing Waking Nights Cover	Existing	Extra Care Housing Fee Rates ECH Night Time Support Needs - Laurel Gardens, Oakwood Gardens, Farmers Court, Web Ellis Court, Rohan Gardens, Tithelodge, Queensway Court, Ettington Lodge, Briars Croft and Lavendar Meadows.	530	502	28	
	Schemes to support the Provider Market include: Learning and Development, additional OT and specialist quality assurance resource and expertise to improve quality, reduce provider costs and prevent admissions, market sustainability and support for winter pressures etc				910	890	20	
	W-IBCF 22	Provider Learning and Development	Existing	Funds the Learning and Development Partnership for providers.	347	334	13	
	W-IBCF 23	Specialist support for providers	Existing	OT support to upskill providers; Quality assurance staff and engagement staff to ensure providers access all the support available to them; and a MH/LD/Autism practitioner or professional resource in the Quality Assurance Team.	188	181	7	
W-ICBF 24	Market Sustainability	Existing	Fund initiatives across the system by the ICB to develop, stabilise and strengthen the Provider Market and includes funds to be used in Warwickshire, to meet local pressures.	375	375	0		
Meeting Social Care needs	Schemes include demand pressures relating to older people community care budgets, dementia, social care capacity and housing related support				4,353	4,327	26	
	W-IBCF 25	Protecting older people community care budgets	Existing	Direct funding contributing towards homecare and community care budget pressures as a result of demand growth. The budget for 2023/24 remains the same as 2019/20.	2,735	2,735	0	
	W-IBCF 26	Services to support dementia in the community	Existing	Direct funding sustaining Dementia Day Ops, Dementia Navigators and Dementia Carers Support services. 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.	501	475	26	
	W-IBCF 27	Care Management Capacity	Existing	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 2023/24 is the same as 2019/20 which originally equated to 15 x FTE Social Workers working in the community team to maintain existing capacity.	639	639	0	
	W-IBCF 28	Cost transfers from housing related support	Existing	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 2023/24 is the same as 2019/20.	478	478	0	
Support arrangements	Support	These schemes fund the resources (programme, project, analytical and insight) to meet the BCF governance and reporting requirements via the Health and Wellbeing, Adults and Better Together Programme, Joint Commissioning Board, Housing Partnership and System wide operational improvements to support discharge.				250	281	31
		W-IBCF 29	Communications Support	Existing	Communications support for projects and initiatives under the Adults and Better Together programmes (including System Operational Discharge Delivery Group), Health and Wellbeing Board and Housing Board.	0	41	-41
		W-IBCF 30	Support	Existing	This scheme funds the Better Together programme which provides project management, analytical, insight and programme support to the Coventry and Warwickshire System Operational Discharge Delivery Group improvement activity and Better Care Fund programme.	250	240	10
Total						15,386	15,244	142
Total to be funded from IBCF allocation						15,011	15,244	-233
IBCF Budget						15,132	15,132	0
Variance (under/over draft IBCF budget)						-121	112	
Total to be funded from Development Fund						375		