5.66%

2023/25 BCF Budget - Warwickshire

	Theme	2023/24 BCF budget				2024/25 BCF budget			
		ICB Spending	LA Spending	District/Borough Council Spending	Total	ICB Spending	LA Spending	District/Borough Council Spending	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Out of Hospital	Integrated Care and Support	16,294	0	0	16,294	17,216	0	0	17,216
Discharge to Assess beds (D2A)	Integrated Care and Support	1,288	0	0	1,288	1,361	0	0	1,361
Carers breaks	Care at Home	1,080	0	0	1,080	1,141	0	0	1,141
ICES (Health)	Care at Home	4,501	0	0	4,501	4,756	0	0	4,756
Joint funded CHC packages	Accommodation With Care	5,903	0	0	5,903	6,237	0	0	6,237
Domiciliary Care	Care at Home	0	8,716	0	8,716	0	9,209	0	9,209
Reablement	Care at Home	0	5,206	0	5,206	0	5,501	0	5,501
ICES (Social Care)	Care at Home	0	1,720	0	1,720	0	1,817	0	1,817
Moving on beds	Integrated Care and Support	0	496	0	496	0	524	0	524
ICB Funding		**29,066**	**16,138**	**0**	**45,204**	**30,711**	**17,051**	**0**	**47,762**
Sub Total - ICB Funding		**29,066**	**16,138**	**0**	**45,204**	**30,711**	**17,051**	**0**	**47,762**
North Warwickshire DFG	Care at Home			795	795			795	795
Nuneaton and Bedworth DFG	Care at Home			1,652	1,652			1,652	1,652
Rugby DFG	Care at Home			717	717			717	717
Stratford-on-Avon DFG	Care at Home			961	961			961	961
Warwick DFG	Care at Home			999	999			999	999
Total - District/Borough Funding Stream		**0**	**0**	**5,125**	**5,125**	**0**	**0**	**5,124**	**5,124**
Total Basic BCF		**29,066**	**16,138**	**5,125**	**50,329**	**30,711**	**17,051**	**5,124**	**52,886**
Stabilising the market	Cross Cutting	0	6,837	0	6,837	0	6,921	0	6,921
Reducing pressure on the NHS	Cross Cutting	0	3,693	0	3,693	0	3,602	0	3,602
Meeting social care needs	Cross Cutting	0	4,353	0	4,353	0	4,353	0	4,353
Resources / support arrangements	Cross Cutting	0	250	0	250	0	257	0	257
IBCF *(Note: 24/25 allocation TBC in Dec 23)*		**0**	**15,133**	**0**	**15,133**	**0**	**15,133**	**0**	**15,133**
Local Authority Discharge funding		**0**	**2,122**		**2,122**	**0**	**3,536**		**3,536**
ICB Discharge funding		**3,518**	**0**		**3,518**	**4,666**	**0**		**4,666**
Discharge funding		**3,518**	**2,122**	**0**	**5,640**	**4,666**	**3,536**	**0**	**8,202**
Total Pooled Budget		**32,584**	**33,393**	**5,125**	**71,101**	**35,377**	**35,720**	**5,124**	**76,221**
Aligned Budgets									
Out of Hospital	Integrated Care and Support	41,027	0	0	41,027	43,350	0	0	43,350
Personal Health budgets		10,860	0	0	10,860	11,474	0	0	11,474
Residential and Nursing Care		33,019	0	0	33,019	34,888	0	0	34,888
Domicillary Care	Care at Home	25,500	0	0	25,500	26,943	0	0	26,943
Social Prescribing (Joint Healthy SW)		136	0	0	136	144	0	0	144
<other>		0	0	0	0	0	0	0	0
ICB Aligned budgets		**110,542**	**0**	**0**	**110,542**	**116,799**	**0**	**0**	**116,799**
Sub-Total ICB Aligned budgets		**110,542**	**0**	**0**	**110,542**	**116,799**	**0**	**0**	**116,799**
Falls Prevention	Cross Cutting	0	0	0	0	0	0	0	0
Domiciliary Care	Care at Home	0	18,606	0	18,606	0	18,932	0	18,932
Residential and Nursing Care	Accommodation With Care	0	93,833	0	93,833	0	96,651	0	96,651
Supported Living		0	41,800	0	41,800		43,054		43,054
Direct payments	Care at Home	0	20,561	0	20,561	0	21,178	0	21,178
Carers	Care at Home	0	510	0	510	0	525	0	525
Social Prescribing		0	0	0	0	0	0	0	0
HEART	Care at Home	0	629	0	629	0	648	0	648
WCC Aligned budgets		**0**	**175,939**	**0**	**175,939**	**0**	**180,988**	**0**	**180,988**
Sub Total - Additional Funds For Alignment		**110,542**	**175,939**	**0**	**286,481**	**116,799**	**180,988**	**0**	**297,787**
Total Pooled and Aligned Budgets		**143,126**	**209,332**	**5,125**	**357,582**	**152,176**	**216,709**	**5,124**	**374,009**