

Item 2 (Appendix 6.1) 2019/20 BCF Budget - Warwickshire

2019/20 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	1,836	0	0	1,836
Out of Hospital	Integrated Care and Support	4,876	0	0	4,876
Discharge to Assess beds (D2A)	Integrated Care and Support	800	0	0	800
Carers breaks	Care at Home	164	0	0	164
ICES (Health)	Care at Home	2,098	0	0	2,098
Joint funded CHC packages	Accommodation With Care	1,204	0	0	1,204
Domiciliary Care	Care at Home	0	2,794	0	2,794
Reablement	Care at Home	0	2,282	0	2,282
ICES (Social Care)	Care at Home	0	788	0	788
Moving on beds	Integrated Care and Support	0	318	0	318
SWCCG Funding		10,977	6,183	0	17,160
Intermediate care/community teams	Care at Home	687	0	0	687
Carers breaks	Care at Home	458	0	0	458
ICES (Health)	Care at Home	1,007	0	0	1,007
Joint funded CHC packages	Accommodation With Care	919	0	0	919
Discharge to Assess - Pathway 2	Integrated Care and Support	0	0	0	0
Discharge to Assess - Pathway 3	Integrated Care and Support	415	0	0	415
Out of Hospital	Integrated Care and Support	4,213	0	0	4,213
Domiciliary Care	Care at Home	0	2,121	0	2,121
Reablement	Care at Home	0	1,692	0	1,692
ICES (Social Care)	Care at Home	0	584	0	584
Moving on beds	Integrated Care and Support	0	191	0	191
WNCCG Funding		7,699	4,589	0	12,288
Intermediate care/community teams	Care at Home	575	0	0	575
Carers breaks	Care at Home	250	0	0	250
ICES (Health)	Care at Home	573	0	0	573
Joint funded CHC packages	Accommodation With Care	255	0	0	255
Out of Hospital	Integrated Care and Support	3,137	0	0	3,137
Domiciliary Care	Care at Home	0	1,136	0	1,136
Reablement	Care at Home	0	858	0	858
ICES (Social Care)	Care at Home	0	263	0	263
CRCCG Funding		4,788	2,257	0	7,045
Sub Total - CCG Funding		23,464	13,028	0	36,493
North Warwickshire DFG	Care at Home	0	0	700	700
Nuneaton and Bedworth DFG	Care at Home	0	0	1,456	1,456
Rugby DFG	Care at Home	0	0	632	632
Stratford-on-Avon DFG	Care at Home	0	0	847	847
Warwick DFG	Care at Home	0	0	881	881
Total - District/Borough Funding Stream		0	0	4,517	4,517

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Total Basic BCF Fund		23,464	13,028	4,517	41,009
IBCF					
Stabilising the market	Cross Cutting	0	5,190	0	5,190
Reducing pressure on the NHS	Cross Cutting	0	2,795	0	2,795
Meeting social care needs	Cross Cutting	0	4,229	0	4,229
Back office support	Cross Cutting		240		240
Total IBCF		0	12,454	0	12,454
ASC Winter Fund					
Supporting Discharge		0	937		937
Additional placements		0	643		643
Preventing admissions		0	654		654
		0	0		0
Total ASC Winter Fund		0	2,234	0	2,234
Total Pooled Budget		23,464	27,716	4,517	55,697
Aligned budgets					
Out of Hospital	Integrated Care and Support	14,564	0	0	14,564
Personal Health budgets	Care at Home	1,683	0	0	1,683
Residential and Nursing Care	Accommodation With Care	21,834	0	0	21,834
Domicillary Care	Care at Home	929	0	0	929
Social Prescribing (Joint Healthy SW)	Community Resilience	20	0	0	20
		0	0	0	0
SWCCG Aligned budgets		39,030	0	0	39,030
Out of Hospital	Integrated Care and Support	4,667	0	0	4,667
Personal Health budgets	Care at Home	476	0	0	476
Residential and Nursing Care	Accommodation With Care	10,689	0	0	10,689
Domicillary Care	Care at Home	5,550	0	0	5,550
Social Prescribing	Community Resilience	63	0	0	63
WNCCG Aligned budgets		21,445	0	0	21,445
Out of Hospital	Integrated Care and Support	2,885	0	0	2,885
Personal Health budgets	Care at Home	265	0	0	265
Residential and Nursing Care	Accommodation With Care	7,041	0	0	7,041
Domicillary Care	Care at Home	2,812	0	0	2,812
Social Prescribing	Community Resilience	39	0	0	39
		0	0	0	0
C&RCCG Aligned budgets		13,042	0	0	13,042
CCG Aligned budgets		73,517	0	0	73,517
Falls Prevention	Cross Cutting	0	150	0	150
Domicillary Care	Care at Home	0	11,243	0	11,243

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Residential and Nursing Care	Accommodation With Care	0	43,583	0	43,583
Direct payments	Care at Home	0	4,161	0	4,161
Carers	Care at Home	0	485	0	485
Social Prescribing	Community Resilience	0	100	0	100
HEART	Care at Home		652		652
		0	0	0	0
WCC Aligned budgets		0	60,374	0	60,374
Sub Total - Additional Funds For Alignment		73,517	60,374	0	133,891
Total Pooled and Aligned budgets		96,981	88,090	4,517	189,588

National condition	Scheme Ref	Summary of schemes	2019/20 budget £'000
Reducing Pressure on the NHS	Reducing DTOC and LOS		1,428
	14	Trusted Assessments, MOBs.	394
	15	Managing flow in and out of acute settings	281
	16	Domiciliary Care Referral Team Capacity	168
	21	Reducing Delayed Transfers of Care / Improving Flow	125
	23	Enhancing Social Prescribing	150
	35	NEW - Implementation of recommendations from D2A review	10
	34	NEW - ICE Contract increases (WCC and CCGs)	300
	Admissions Avoidance		1,367
	8	Support to Carers	385
	17	Occupational Therapist capacity	200
	19	Residential Respite Care Charging Policy	250
	20	End of life	185
	22	Hospital to Home Service	100
	25	Advocacy Support Capacity	100
	26	Direct Payments Infrastructure	42
	33	NEW - Falls prevention	40
36	NEW - Early Intervention, Prevention and Self Care	40	
37	NEW - ILT Team / PHBs	25	
Stabilising the market	Fee rates / increases		4,055
	1	Residential and nursing care fee rates	2,000
	2	Home care fee rates	800
	6	Extra Care Housing Waking Nights Cover	455
	7	Sleeping Nights Cover	800
	Market support and development		1,135
	3	Learning and Development Partnership	615
	24	Market Sustainability	470
32	NEW - Third Sector support to stabilise the market	50	
Meeting Social Care needs	Mitigation of OOP savings		4,229
	9	Protecting older people community care budgets	2,735
	10	Services to support dementia in the community	377
	11	Care Management Capacity	639
	12	Cost transfers from housing related support	478
Back office support	Back office support		240
	29	Communications Support	50
	30	Back Office Support	190

12,454

ASC WINTER FUND - 19/20

Ref	Scheme continues from 2018/19 or new	Description	2019/20
			£000
1	Continuation	Additional Trusted Assessors for Care Homes.	74
2	Continuation	Reduced Mobility Pathway - Upper Limb.	216
3	Continuation	Reduced Mobility Pathway - Lower Limb.	92
4	Continuation	Additional social care staff in hospitals to cover D2A, OOA Hospitals and Frailty Units	461
5	Continuation	Dedicated advocate service based (Voiceability) at acute sites during Winter (both South and North) supports a reduction in delays (particularly around mental capacity).	30
6	New	Additional Advocacy Support - to operate the hospital advocacy service on a year round basis - this will avoid the 'winter panic' and support on-going pressure points throughout the year.	150
7	Continuation	Transport - Hospital to Home costs and WFRS prevention team costs.	186
8	Continuation	All carers to receive a one-off payment/DP c£200.	60
9	New	Mental Health Street Triage pilot.	119
10	New	Community Support for Adults with Autism.	130
11	New	Contribution to commissioning resource required to support IBCF/ ASC Winter Fund and joint activities.	108
12	New	Miralife - Evaluation of new infection prevention pilot supporting carers.	45
13	WNCCG - Continuation	D2A pathway 2 - Additional cost of packages/cost pressures	190
14	C&RCCG - Continuation	D2A pathway 2 - Additional cost of packages/cost pressures	109
15	SWCCG - Continuation	Residential and nursing home fee rates	141
16	SWCCG - Continuation	Increase capacity of GP 'Flying Squad' - Additional GP to support care homes and reduce emergency admissions	75
17	SWCCG - Continuation	PHB Nurse & Admin support - Increase the number of individuals with PHBs (non traditional care options)	48

TOTAL

2,234