Better Care Fund 2022-23 Template

5. Expenditure

Selected Health and Wellbeing Board:

Walsall

<< Link to summary sheet

| Running Balances | Income | Expenditure | Balance |
|-----------------------------|-------------|-------------|---------|
| DFG | £4,202,771 | £4,202,771 | £0 |
| Minimum NHS Contribution | £24,588,328 | £24,588,328 | £0 |
| iBCF | £14,181,001 | £14,181,001 | £0 |
| Additional LA Contribution | £1,883,641 | £1,883,641 | £0 |
| Additional NHS Contribution | £0 | £0 | £0 |
| Total | £44,855,741 | £44,855,741 | £0 |

Please note:

Scheme Types categorised as 'Other' currently account for approx. 8% of the planned expenditure from the Mandatory Minimum. In order to reduce reporting ambiguity, we encourage limiting this to 5% if possible.

While this may be difficult to avoid sometimes, we advise speaking to your respective Better Care Manager for further guidance.

Required Spend

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum CCG Contribution (on row 31 above).

| | Minimum Required Spend | Planned Spend | Under Spend |
|--|------------------------|---------------|-------------|
| NHS Commissioned Out of Hospital spend from the minimum ICB allocation | £6,987,305 | £13,049,387 | £0 |
| Adult Social Care services spend from the minimum ICB allocations | £9,793,076 | £9,887,880 | £0 |

>> Link to further guidance

| Cł | necklist_ | | | | | | | | | | | | | | | |
|----|-------------|--------|-----|-----|----|----|-----|-----|-----|-----|-----|--|-----|-----|-----|-----|
| C | Column comp | olete: | | | | | | | | | | | | | | |
| | Yes | Yes | Yes | Yes | Υe | es | Yes | Yes | Yes | Yes | Yes | | Yes | Yes | Yes | Yes |
| | Sheet comp | plete | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

| | | Brief Description of Scheme | Scheme Type | | | Planned Expenditure | | | | | | | | | | |
|--------------|---------------------------------|--|--|--|--|---------------------|--|--------------|----------------------------------|---------------------------------|---------------------------|-------------------------------|-----------------|----------------------------|--|--|
| Scheme ID | | | | Sub Types | Please specify if 'Scheme Type' is 'Other' | Area of Spend | Please specify if 'Area of Spend' is 'other' | Commissioner | % NHS (if Joint Commissioner) | % LA (if Joint Commissioner) | | Source of Funding | Expenditure (£) | New/ Existing Scheme | | |
| 1 | Intermediate Care | | , · | Multi- Disciplinary/Multi- Agency Discharge | | Social Care | | LA | | | Local Authority | Minimum NHS Contribution | £4,495,574 | Existing | | |
| 2 | Social Care - Social Workers | Protecting Social Service - Additional Social Worker posts | | Other | 7 additional posts | Social Care | | LA | | | Local Authority | Minimum NHS Contribution | £317,080 | Existing | | |
| 3 | Carers | Shared Lives Co- ordination | | Multidisciplinary teams that are supporting | | Social Care | | LA | | | Local Authority | Minimum NHS Contribution | £61,964 | Existing | | |
| 1 | Intermediate Care | | High Impact Change Model for Managing Transfer | | | Social Care | | LA | | | Local Authority | Additional LA Contribution | £1,035,632 | New | | |
| 5 | Equipment | Integrated Equipment Store - Facilities | Assistive Technologies and Equipment | Community based equipment | | Social Care | | LA | | | NHS Community Provider | Minimum NHS Contribution | £68,264 | Existing | | |
| 5 | DFG Capital Grant | Disabled Facilties Grant | Schemes | Adaptations, including statutory DFG grants | | Other | Statutory function | LA | | | Private Sector | DFG | £3,314,771 | Existing | | |
| 7 | DFG Support | Disabled Facilties Grant - Integrated Equipment Store | Schemes | Discretionary use of DFG - including small adaptations | | Social Care | | LA | | | NHS Community Provider | DFG | £888,000 | Existing | | |

| 8 | Carers | | Care Act Implementation Related Duties | Carer advice and support | | Social Care | | LA | | Private Sector | Minimum NHS Contribution | £440,976 Existing |
|----|---------------------------|--|--|------------------------------------|---------------------------------------|-------------|-------------------|----|--|-----------------|-------------------------------|---------------------|
| 9 | Community Support | Short Term Care - Home | Personalised Care at Home | Other | Domicilary care ho | Social Care | | LA | | Private Sector | Minimum NHS Contribution | £4,504,022 Existing |
| 10 | Social Care | Care | Integrated Care Planning and Navigation | Care navigation and planning | | Social Care | | LA | | Local Authority | Additional LA Contribution | £848,009 New |
| 11 | Social Care | | Other | | Care Coordination | Social Care | | LA | | Local Authority | iBCF | £1,488,379 Existing |
| 12 | Social Care | Care | Integrated Care Planning and Navigation | Care navigation and planning | | Social Care | | LA | | Local Authority | iBCF | £229,500 Existing |
| 13 | Social Care | Protecting Adult Social Care | Integrated Care Planning and Navigation | Care navigation and planning | | Social Care | | LA | | Local Authority | iBCF | £8,590,690 Existing |
| 14 | Intermediate Care | Intermediate Care Team - | Enablers for Integration | Workforce development | | Social Care | | LA | | Local Authority | iBCF | £295,438 Existing |
| 15 | Employment services | 1 ' ' | Enablers for Integration | Employment services | | Social Care | | LA | | Local Authority | iBCF | £23,455 Existing |
| 16 | Social care support | Worker/Occupational | Care Act Implementation Related Duties | Other | Additional support to locality teams | Other | Staffing resource | LA | | Local Authority | iBCF | £490,285 Existing |
| 17 | Occupational Therapist | Lead Occupational | Enablers for Integration | Workforce development | · · · · · · · · · · · · · · · · · · · | Social Care | | LA | | Local Authority | iBCF | £16,769 Existing |
| 18 | All Age Disability | disability/transitional | Integrated Care Planning and Navigation | Care navigation and planning | | Social Care | | LA | | Local Authority | iBCF | £51,005 Existing |
| 19 | Commissioning | | Enablers for Integration | Joint commissioning infrastructure | | Social Care | | LA | | Local Authority | iBCF | £229,223 Existing |
| 20 | Brokerage | _ | Home Care or Domiciliary Care | Other | Support to broker dom care | Social Care | | LA | | Local Authority | iBCF | £314,747 Existing |
| 21 | Programme management | | Enablers for Integration | Programme management | | Social Care | | LA | | Local Authority | iBCF | £32,000 Existing |
| 22 | Programme management | Senior Alliance of Walsall Together | Enablers for Integration | Programme management | | Social Care | | LA | | Local Authority | iBCF | £238,000 Existing |
| 23 | Payment support | | Personalised Budgeting and Commissioning | | | Social Care | | LA | | Local Authority | iBCF | £237,143 Existing |
| 24 | Social care support | Care Quality | Enablers for Integration | Other | Additional support regarding new | Social Care | | LA | | Local Authority | iBCF | £60,000 New |
| 25 | Social care support | Support Officer | Personalised Budgeting and Commissioning | | | Social Care | | LA | | Local Authority | iBCF | £30,000 Existing |
| 26 | Finance support | Finance Support | Personalised Budgeting and Commissioning | | | Social Care | | LA | | Local Authority | iBCF | £100,000 Existing |

| 27 | Proivison | Community Care | Home Care or | Domiciliary care | | Social Care | LA | Privato | Sector | iBCF | £1,754,367 | Evicting |
|----|-------------------|--|--------------------|--------------------|-------------------|-------------------|-----|---------|------------|--------------|------------|----------|
| 27 | Proivison | 1 | | | | Social Care | LA | Private | e Sector | IBCF | 11,/54,50/ | EXISTING |
| | | packages to support | Domiciliary Care | packages | | | | | | | | |
| | | pathways | | | | | | | | | | |
| 28 | Community | Community Nursing In | Prevention / Early | Other | Community | Community | CCG | | , | Minimum NHS | £159,751 | Existing |
| | support | reach team | Intervention | | Health | Health | | Provide | er | Contribution | | |
| | | | | | investment | | | | | | | |
| 29 | Single point of | Single point of access | Integrated Care | Care navigation | | Community | CCG | NHS Co | ommunity | Minimum NHS | £259,987 | Existing |
| | access | | Planning and | and planning | | Health | | Provide | er | Contribution | | |
| | | | Navigation | ' " | | | | | | | | |
| 30 | Intermediate Care | Frail Elderly Pathway | Integrated Care | Care navigation | | Community | CCG | NHS Co | ommunity | Minimum NHS | £90 838 | Existing |
| | | OOH's A&E | Planning and | and planning | | Health | CCG | Provide | , | Contribution | 150,050 | LXISTING |
| | support | OOH S A&E | _ | and planning | | Пеанн | | Piovide | ei | Continuation | | |
| | | | Navigation | | | | | | | | | |
| 31 | Case management | | Integrated Care | Assessment | | Community | CCG | | | Minimum NHS | £372,753 | Existing |
| | | management approach | Planning and | teams/joint | | Health | | Provide | er | Contribution | | |
| | | in nursing and | Navigation | assessment | | | | | | | | |
| 32 | Community | Evening and Night | Community Based | Multidisciplinary | | Community | CCG | NHS Co | ommunity | Minimum NHS | £84,574 | Existing |
| | support | Service | Schemes | teams that are | | Health | | Provide | er | Contribution | | |
| | '' | | | supporting | | | | | | | | |
| 33 | Intermediate Care | Rapid Response Team | Reablement in a | Rapid/Crisis | | Community | CCG | NHS CC | ommunity | Minimum NHS | £659,887 | Evicting |
| | Services and | within Service Level | persons own | Response - step up | | Health | | Provide | | Contribution | 1033,087 | LAISTING |
| | | | l' | 1 ' ' ' | | пеанн | | Provide | ei | Contribution | | |
| _ | | Agreement with Walsall | home | (2 hr response) | | | | | | | | |
| 34 | Intermediate Care | · · | Reablement in a | Reablement | | Community | CCG | | | Minimum NHS | £772,653 | Existing |
| | Services and | Around Team within | persons own | service accepting | | Health | | Provide | er | Contribution | | |
| | Community Health | Service Level Agreement | home | community and | | | | | | | | |
| 35 | Frail Elderly | Frail Elderly Pathway | Integrated Care | Support for | | Community | CCG | NHS Co | ommunity | Minimum NHS | £944,935 | Existing |
| | | Additional Community | Planning and | implementation of | | Health | | Provide | er | Contribution | | |
| | | Investment | Navigation | anticipatory care | | | | | | | | |
| 36 | Intermediate Care | | Integrated Care | Care navigation | | Community | CCG | NHS Co | ommunity | Minimum NHS | £1,074,406 | Evicting |
| 30 | | | _ | _ | | 1 | CCG | | • | | 11,074,400 | LXISTING |
| | Services and | Provision within Service | Planning and | and planning | | Health | | Provide | ei | Contribution | | |
| - | - | Level Agreement with | Navigation | | | | | | | | | |
| 37 | Intermediate Care | Intermediate Care | Integrated Care | Care navigation | | Community | CCG | | • | Minimum NHS | £1,319,710 | Existing |
| | Services and | Services and Community | Planning and | and planning | | Health | | Provide | er | Contribution | | |
| | Community Health | Health Service within | Navigation | | | | | | | | | |
| 38 | Equipment | Integrated Equipment | Assistive | Community based | | Community | CCG | NHS Co | ommunity | Minimum NHS | £499,092 | Existing |
| | | Service | Technologies and | equipment | | Health | | Provide | er | Contribution | | |
| | | | Equipment | ' ' | | | | | | | | |
| 39 | Mental Health | Psychiatric Liaison Team | Integrated Care | Care navigation | | Mental Health | CCG | NHS CC | ommunity | Minimum NHS | £463,592 | Evicting |
| | I vicital ricardi | ' | | and planning | | I vicital riculti | | Provide | • | Contribution | 1403,332 | LXISTING |
| | | (OF) based at the Marion | 1 | and planning | | | | Piovide | ei | Continuation | | |
| 40 | | n I : (c. I / | Navigation | 0.1 | | | 000 | AU10 0 | | | 6700.076 | |
| 40 | Community Health | Redesign of Stroke/ | Bed based | Other | Rehab abd | Community | CCG | | • | Minimum NHS | £732,976 | Existing |
| | | Rehab/ Falls Service | intermediate Care | | reablement | Health | | Provide | er | Contribution | | |
| | | | Services | | support | | | | | | | |
| 41 | Single point of | Single point of access | Integrated Care | Care navigation | | Community | CCG | NHS Co | ommunity | Minimum NHS | £54,297 | Existing |
| | access | (Community Investment) | Planning and | and planning | | Health | | Provide | er | Contribution | | |
| | | | Navigation | | | | | | | | | |
| 42 | Personalised | Co-ordination of | Personalised | | | Continuing Care | CCG | Private | Sector | Minimum NHS | £12,505 | Existing |
| | Health Budgets | Personal Health Budgets | | | | | | | | Contribution | | |
| | - Duagets | S. S | Commissioning | | | | | | | | | |
| 12 | Community Haalth | Stroke Non had beend | | Other | Cupport to studie | Community | CCG | Private | Coctor | Minimum NUC | C00 205 | Eviction |
| 43 | Commnity Health | Stroke Non bed based | | Other | Support to stroke | | CCG | Private | Sector | Minimum NHS | 188,305 | Existing |
| | | Home Care | at Home | | patients | Health | | | | Contribution | | |
| | | | | | following | | | | | | | |
| 44 | Rehabilitation | Walsall Cardiac | Integrated Care | Care navigation | | Community | CCG | Charity | / | Minimum NHS | £317,824 | Existing |
| | | Rehabilitation Trust | Planning and | and planning | | Health | | Volunt | ary Sector | Contribution | | |
| | | | Navigation | | | | | | | | | |
| 45 | Intermediate Care | Rapid Response FEP | Reablement in a | Rapid/Crisis | | Community | CCG | Private | Sector | Minimum NHS | £247,059 | Existing |
| | | Sitters | persons own | Response - step up | | Health | | | | Contribution | ,,,,,,, | |
| | | | home | (2 hr response) | | - Jedicii | | | | | | |
| | | | nome | [(2 III Tesponse) | | | | | | | | |

| 46 | Intermediate Care | Intermediate Care - FEP | Integrated Care | Care navigation | | Community | | CCG | | | NHS Community | Minimum NHS | £198,858 Existing |
|----|-------------------|--------------------------|-------------------|-------------------|----------------|------------------|-------------|-------|---------|-------|--------------------|--------------|---------------------|
| | | WHC consultant | Planning and | and planning | | Health | | | | | Provider | Contribution | |
| | | | Navigation | | | | | | | | | | |
| 47 | Intermediate Care | DTA Beds | Bed based | Step down | | Continuing Care | | CCG | | | Private Sector | Minimum NHS | £1,660,540 Existing |
| | | | intermediate Care | (discharge to | | | | | | | | Contribution | |
| | | | Services | assess pathway-2) | | | | | | | | | |
| 48 | End of life | End of life divisionary | Residential | Nursing home | | Continuing Care | | CCG | | | Private Sector | Minimum NHS | £193,200 Existing |
| 70 | | beds | Placements | ivarsing nome | | Continuing care | | CCG | | | Tivate Sector | Contribution | 1133,200 LXI3ting |
| | | beus | Flacements | | | | | | | | | Contribution | |
| 40 | CD | Dialiah a ali Da atawa | luta susta d Caus | Carra mandanakian | | C: | | ccc | | | Duit to to Contain | NA:-: | C22 002 Fullation |
| 49 | 1 '' | Blakehnall Doctors | Integrated Care | Care navigation | | Community | | CCG | | | Private Sector | Minimum NHS | £23,002 Existing |
| | | · · | Planning and | and planning | | Health | | | | | | Contribution | |
| | | to ICT Beds) | Navigation | | | | | | | | | | |
| 50 | | Community Equipment | Assistive | Community based | | Community | | CCG | | | NHS Community | | £710,696 Existing |
| | | Service (CCG allocation) | Technologies and | equipment | | Health | | | | | Provider | Contribution | |
| | | | Equipment | | | | | | | | | | |
| 51 | Dementia | Dementia support | Integrated Care | Care navigation | | Mental Health | | CCG | | | Private Sector | Minimum NHS | £175,165 Existing |
| | | workers (based in Manor | Planning and | and planning | | | | | | | | Contribution | |
| | | Hospital), Dementia | Navigation | ' " | | | | | | | | | |
| 52 | | | Personalised Care | Mental health | | Mental Health | | CCG | | | NHS Mental | Minimum NHS | £618,831 Existing |
| 32 | IVICITAL FICURE | (Adults) | at Home | /wellbeing | | IVICITAL FICULTI | | CCG | | | Health Provider | Contribution | 1010,031 Existing |
| | | (Addits) | at Home | / wellbeilig | | | | | | | rieditii Frovidei | Contribution | |
| F2 | 0 | Ovality In Comp Towns | Hisb Issues | 1 | | C: | | 1.0 | | | 1 1 0 - 4114 - | NA:-: | C425 042 No |
| 53 | 1 | Quality In Care Team | High Impact | Improved | | Community | | LA | | | Local Authority | Minimum NHS | £425,812 New |
| | | Support | Change Model for | _ | | Health | | | | | | Contribution | |
| | | | Managing Transfer | | | | | | | | | | |
| 54 | | Home from Hospital | Reablement in a | Reablement | | Community | | CCG | | | Private Sector | Minimum NHS | £66,990 Existing |
| | | Services required in the | persons own | service accepting | | Health | | | | | | Contribution | |
| | | reablement pathway for | home | community and | | | | | | | | | |
| 55 | Potential risk of | Potential risk of | Other | | Agreed | Acute | | CCG | | | NHS Acute | Minimum NHS | £1,225,249 Existing |
| | unachieved | unachieved reduction in | | | Contingency | | | | | | Provider | Contribution | |
| | | admissions | | | , | | | | | | | | |
| 56 | | | Residential | Nursing home | | Primary Care | | CCG | | | Private Sector | Minimum NHS | £286,981 Existing |
| | • | to Nursing Home (inc | Placements | | | l many care | | | | | | Contribution | |
| | 1 1 | D2A beds) | lacements | | | | | | | | | Contribution | |
| 57 | | Better Care Fund | Enablers for | Programme | | Other | BCF Support | CCG | | | Local Authority | Minimum NHS | £32,640 Existing |
| 37 | " | | | _ | | Other | BCI Support | cco | | | Local Authority | Contribution | L32,040 LXISTING |
| | management | Support | Integration | management | | | | | | | | Contribution | |
| | | | 0.1 | | | | | | 100.00/ | 0.00/ | | | 5540 400 11 |
| 58 | | , | Other | | Joint demand | Community | | Joint | 100.0% | 0.0% | Private Sector | Minimum NHS | £518,423 New |
| | | Year | | | management | Health | | | | | | Contribution | |
| | | | | | pressures | | | | | | | | |
| 59 | Demand pressures | 2022-23 CCG Activity | Other | | CCG planning | Community | | CCG | | | CCG | Minimum NHS | £408,917 Existing |
| | | Growth | | | against funded | Health | | | | | | Contribution | |
| | | | | | services | | | | | | | | |
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