Walsall Council – Health and Wellbeing Board

1st July 2025

Better Care Fund: End of Year Report 2023-24

For Assurance

1. Purpose

This update will retrospectively inform members of details contained within the Better Care Fund (BCF) 2024-25 End of Year Reporting template, as per national requirements.

Agreed retrospective reporting is in place with delegated authority to Place Integrated Commissioning Committee (PICC) to support national submission dates, which fall outside Board meeting dates.

2. Recommendations

2.1 That the Health and Wellbeing Board retrospectively receives and agrees the BCF 2024-25 End of Year Reporting template following national submission in May 2025 as per national assurance.

3. Report detail

Background

3.1 The BCF 2023-2025 Policy Framework, reaffirms a clear direction for the fund to be one of the government's national vehicles for driving health and social care integration.

3.2 The BCF vision over 2023-2025 is to support people to live healthy, independent and dignified lives. National leads continue to prioritise integration as key driver, through joint approaches between health and social care, with a new emphasis on housing services to wrap seamlessly around the individual. To ensure alignment, the vision underpins two core BCF objectives:

- Enable people to stay well, safe and independent at home for longer
- Provide the right care in the right place at the right time - making sure people are supported with a discharge to the right place, at the right time, and with the right support that maximises their independence.

2024/25 End of Year

3.3 The five metrics agreed as part of the planned BCF targets for 2024-2025 in the 2023-25 BCF Plan include:

- Unplanned hospitalisations for chronic ambulatory care sensitive conditions
- Proportion of hospital discharges to a person's usual place of residence
- Admissions to long term residential or nursing care for people over 65

- Reablement outcomes (people aged over 65 still at home 91 days after discharge from hospital to reablement or rehabilitation at home)
- Emergency hospital admissions for people over 65 following a fall.

3.4 The NHS metrics namely discharge to place of residence and avoidable admissions have been determined based on Integrated Care Board (ICB) baselines for a consistent approach across the Black Country. Social Care ambitions have been set as per Adult Social Care Outcomes Framework (ASCOF) measures.

All metrics met targets for the 2024-25 period.

3.5 The spend and activity reporting represents cumulative spend and outputs in the year to date for specific BCF schemes for 2024-25. The expenditure and actual numbers of outputs delivered are therefore reported to the end of the year (1 April to 31 March).

No implementation issues have been noted for spend and activity during the 2024-25 period.

<table>
<tr><th>Key Messages to Note

End of Year 2024/25 Update</th><th>Walsall Place BCF Programme – End of Year Report

FINANCIAL YEAR 2024/2025</th></tr>
<tr><td>Metrics Summary</td><td>All metrics were on track and met target at year end.
Summary of main challenges and achievements for each metric:
<table>
<tr><th>Metric</th><th>Ambition for 2024/25</th></tr>
<tr><td>Avoidable admissions</td><td>Avoidable admissions remain a priority.
Virtual wards at the Care Navigation Centre will continue to develop and support the reduction in hospital admissions and length of time in hospital.</td></tr>
<tr><td>Falls</td><td>Responsibility for falls is currently the responsibility and part of the locality community nurse team.
Falls Prevention is a priority area of focus as part of commissioning an integrated approach.</td></tr>
<tr><td>Discharge to Normal Place of Residence</td><td>Effectiveness of the reablement offer is dependant on the independent sector domicilary care market.
Establishing the re-start of domicilary care by domicilary care providers in line with required time scales is key to discharge and meeting patient needs.</td></tr>
<tr><td>Residential admissions</td><td>Suitability of housing options should be aligned with the local market position statement.
Work with housing colleagues to evaluate housing options with support/care packages tailored to individual need.</td></tr>
</table></td></tr>
</table>

	Reablement	High number of discharges returning home via Pathway 1.
Spend and Activity Summary	All schemes noted no implementation issues. Any schemes overspending/underspending were addressed in-year with overall schemes reported on target for expenditure at year end.	
Finance Summary	Planned spend for 2024/25: £53,418,167 Actual expenditure for 2024/25: £54,202,989 This overspend when compared to the original plan is mainly due to the following schemes: 1. £0.6m relating to the Disabled Facilities Grant (DFG) 2. £0.3m relating to increased demand within Rapid Response Service 3. £0.1m related to NHS uplifts 4. Underspend of £170,202 for ICS schemes and £17,791k for ICES schemes will be carried forward as BCF Reserves total: £187,993. All overspend/underspend has been accounted for by each responsible partner/scheme. Expenditure for year 2025/26 will address the demand and plan with service providers accordingly to achieve balance in year.	
Successes	**Intermediate Care Service** • Continues to function as a fully integrated service. • Despite an increase in capacity and demand issues, the service is seeing positive outcomes for service users. • A less than 6-week length of stay has been maintained therefore allowing for bed space in hospital. • Review of Mosaic data collection and reporting has been initiated. **Integrated Community Equipment Service** • High financial pressures were addressed in year allowing for successful outcomes being delivered, significant in metrics around recycling rates. • Building on the success of the current adult equipment service, plans are developing to include the children's equipment provision and build on the success.	
Challenges	**Activity, Demand and Capacity** • Increase in outturn levels within the Intermediate Care Service and Integrated Care Equipment Service. • Strong need to sustain the amount of funding allocation provided to continue supporting demand and growth of the services. **Staffing Capacity in the Intermediate Care Service** • Not enough staffing capacity within the health and social care team to meet the demands in Pathways 1, 2 and 3. **Technology in the Intermediate Care Service** • Intermediate Care Service would benefit from the development of an electronic dashboard to enable real time reporting of data across the health and social care interface ensuring one version of the truth and facilitation of workflow in times of peak demand or in areas experiencing pressure points.	

4. Implications for Joint Working arrangements:

Partners in Adult Social Care, Black Country ICB Walsall Place, Walsall Healthcare Trust and our main provider service for Intermediate Care have contributed to the completion of the year end template by providing data on metrics and activity.

4.1 Financial implications:

Following increased capacity, demand and complexity overspend remained a pressure for the programme.

As part of risk management, monitoring of this pressure was overseen at PICC level.

4.2 Legal implications:

A Section 75 Agreement is in place for the BCF.

As part of risk management, the current risk share agreement under the Section 75 is being reviewed by PICC.

5. Health and Wellbeing Board Priorities - impact:

5.1 The programme supports the local approach to a healthy population, by aligning the outcome of supporting the independence to older people.

Appendices:

Appendix 1: **Better Care Fund: End of Year Report 2024-25**
Appendix 2: **Better Care Fund: Planning Template 2023-25**

Author

Nina Chauhan-Lall – Better Care Fund Programme Manager
Walsall Council and Black Country ICB, Walsall Place

☎ 01922 653739
✉ nina.chauhan-lall@walsall.gov.uk

BCF Planning Template 2023-25

1. Guidance

Overview

Note on entering information into this template

Throughout the template, cells which are open for input have a yellow background and those that are pre-populated have a blue background, as below:

Data needs inputting in the cell

Pre-populated cells

2. Cover

1. The cover sheet provides essential information on the area for which the template is being completed, contacts and sign off.

2. Question completion tracks the number of questions that have been completed; when all the questions in each section of the template have been completed the cell will turn green. Only when all cells are green should the template be sent to the Better Care Fund Team: england.bettercarefundteam@nhs.net (please also copy in your Better Care Manager).

3. The checklist helps identify the sheets that have not been completed. All fields that appear highlighted in red with the word 'no', should be completed before sending to the Better Care Fund Team.

4. The checker column, which can be found on each individual sheet, updates automatically as questions are completed. It will appear 'Red' and contain the word 'No' if the information has not been completed. Once completed the checker column will change to 'Green' and contain the word 'Yes'.

5. The 'sheet completed' cell will update when all 'checker' values for the sheet are green containing the word 'Yes'.

6. Once the checker column contains all cells marked 'Yes' the 'Incomplete Template' cell (below the title) will change to 'Template Complete'.

7. Please ensure that all boxes on the checklist are green before submission.

8. Sign off - HWB sign off will be subject to your own governance arrangements which may include delegated authority.

4. Capacity and Demand

Please see the guidance on the Capacity&Demand tab for further information on how to complete this section.

5. Income

1. This sheet should be used to specify all funding contributions to the Health and Wellbeing Board's (HWB) Better Care Fund (BCF) plan and pooled budget for 2023-25. It will be pre-populated with the minimum NHS contributions to the BCF, iBCF grant allocations and allocations of ASC Discharge Fund grant to local authorities for 2023-24. The iBCF grant in 2024-25 is expected to remain at the same value nationally as in 2023-24, but local allocations are not published. You should enter the 2023-24 value into the income field for the iBCF in 2024-25 and agree provisional plans for its use as part of your BCF plan

2. The grant determination for the Disabled Facilities Grant (DFG) for 2023-24 will be issued in May. Allocations have not been published so are not pre populated in the template. You will need to manually enter these allocations. Further advice will be provided by the BCF Team.

3. Areas will need to input the amount of ASC Discharge Fund paid to ICBs that will be allocated to the HWB's BCF pool. These will be checked against a separate ICB return to ensure they reconcile. Allocations of the ASC discharge funding grant to local authority will need to be inputted manually for Year 2 as allocations at local level are not confirmed. Areas should input an expected allocation based on the published national allocation (£500m in 2024-25, increased from £300m in 2023-24) and agree provisional plans for 2024-25 based on this.

4. Please select whether any additional contributions to the BCF pool are being made from local authorities or ICBs and enter the amounts in the fields highlighted in 'yellow'. These will appear as funding sources in sheet 5a when you planning expenditure.

5. Please use the comment boxes alongside to add any specific detail around this additional contribution.

6. If you are pooling any funding carried over from 2022-23 (**i.e. underspends from BCF mandatory contributions**) you should show these as additional contributions, but on a separate line to any other additional contributions. Use the comments field to identify that these are underspends that have been rolled forward. All allocations are rounded to the nearest pound.

7. Allocations of the NHS minimum contribution are shown as allocations from each ICB to the HWB area in question. Where more than one ICB contributes to the area's BCF plan, the minimum contribution from each ICB to the local BCF plan will be displayed.

8. For any questions regarding the BCF funding allocations, please contact england.bettercarefundteam@nhs.net (please also copy in your Better Care Manager).

6. Expenditure

This sheet should be used to set out the detail of schemes that are funded via the BCF plan for the HWB, including amounts, units, type of activity and funding source. This information is then aggregated and used to analyse the BCF plans nationally and sets the basis for future reporting.

The information in the sheet is also used to calculate total contributions under National Condition 4 and is used by assurers to ensure that these are met.

The table is set out to capture a range of information about how schemes are being funded and the types of services they are providing. There may be scenarios when several lines need to be completed in order to fully describe a single scheme or where a scheme is funded by multiple funding streams (eg: iBCF and NHS minimum). In this case please use a consistent scheme ID for each line to ensure integrity of aggregating and analysing schemes.

On this sheet please enter the following information:

1. Scheme ID:
- This field only permits numbers. Please enter a number to represent the Scheme ID for the scheme being entered. Please enter the same Scheme ID in this column for any schemes that are described across multiple rows.

2. Scheme Name:
- This is a free text field to aid identification during the planning process. Please use the scheme name consistently if the scheme is described across multiple lines in line with the scheme ID described above.

3. Brief Description of Scheme
- This is a free text field to include a brief headline description of the scheme being planned. The information in this field assists assurers in understanding how funding in the local BCF plan is supporting the objectives of the fund nationally and aims in your local plan.

4. Scheme Type and Sub Type:
- Please select the Scheme Type from the drop-down list that best represents the type of scheme being planned. A description of each scheme is available in tab 6b.
- Where the Scheme Types has further options to choose from, the Sub Type column alongside will be editable and turn "yellow". Please select the Sub Type from the drop down list that best describes the scheme being planned.
- Please note that the drop down list has a scroll bar to scroll through the list and all the options may not appear in one view.
- If the scheme is not adequately described by the available options, please choose ‘Other’ and add a free field description for the scheme type in the column alongside. Please try to use pre-populated scheme types and sub types where possible, as this data is important in assurance and to our understanding of how BCF funding is being used nationally.
- The template includes a field that will inform you when more than 5% of mandatory spend is classed as other.

5. Expected outputs
- You will need to set out the expected number of outputs you expect to be delivered in 2023-24 and 2024-25 for some scheme types. If you select a relevant scheme type, the 'expected outputs' column will unlock and the unit column will pre populate with the unit for that scheme type.
- You will not be able to change the unit and should use an estimate where necessary. The outputs field will only accept numeric characters.
- A table showing the scheme types that require an estimate of outputs and the units that will prepopulate can be found in tab 6b. Expenditure Guidance.

You do not need to fill out these columns for certain scheme types. Where this is the case, the cells will turn blue and the column will remain empty.

6. Area of Spend:
- Please select the area of spend from the drop-down list by considering the area of the health and social care system which is most supported by investing in the scheme.
- Please note that where ‘Social Care’ is selected and the source of funding is “NHS minimum” then the planned spend would count towards eligible expenditure on social care under National Condition 4.
- If the scheme is not adequately described by the available options, please choose ‘Other’ and add a free field description for the scheme type in the column alongside.
- We encourage areas to try to use the standard scheme types where possible.

7. Commissioner:
- Identify the commissioning body for the scheme based on who is responsible for commissioning the scheme from the provider.
- Please note this field is utilised in the calculations for meeting National Condition 3. Any spend that is from the funding source 'NHS minimum contribution', is commissioned by the ICB, and where the spend area is not 'acute care', will contribute to the total spend on NHS commissioned out of hospital services under National Condition 4. This will include expenditure that is ICB commissioned and classed as 'social care'.
- If the scheme is commissioned jointly, please select ‘Joint’. Please estimate the proportion of the scheme being commissioned by the local authority and NHS and enter the respective percentages on the two columns.

8. Provider:
- Please select the type of provider commissioned to provide the scheme from the drop-down list.
- If the scheme is being provided by multiple providers, please split the scheme across multiple lines.

9. Source of Funding:
- Based on the funding sources for the BCF pool for the HWB, please select the source of funding for the scheme from the drop down list. This includes additional, voluntarily pooled contributions from either the ICB or Local authority
- If a scheme is funded from multiple sources of funding, please split the scheme across multiple lines, reflecting the financial contribution from each.

10. Expenditure (£) 2023-24 & 2024-25:
- Please enter the planned spend for the scheme (or the scheme line, if the scheme is expressed across multiple lines)

11. New/Existing Scheme
- Please indicate whether the planned scheme is a new scheme for this year or an existing scheme being carried forward.

12. Percentage of overall spend. This new requirement asks for the percentage of overall spend in the HWB on that scheme type. This is a new collection for 2023-25. This information will help better identify and articulate the contribution of BCF funding to delivering capacity.

You should estimate the overall spend on the activity type in question across the system (both local authority and ICB commissioned where both organisations commission this type of service). Where the total spend in the system is not clear, you should include an estimate. The figure will not be subject to assurance. This estimate should be based on expected spend in that category in the BCF over both years of the programme divided by both years total spend in that same category in the system.

7. Metrics

This sheet should be used to set out the HWB's ambitions (i.e. numerical trajectories) and performance plans for each of the BCF metrics in 2023-25. The BCF policy requires trajectories and plans agreed for the fund's metrics. Systems should review current performance and set realistic, but stretching ambitions for 2023-24.

A data pack showing more up to date breakdowns of data for the discharge to usual place of residence and unplanned admissions for ambulatory care sensitive conditions is available on the Better Care Exchange.

For each metric, areas should include narratives that describe:
- a rationale for the ambition set, based on current and recent data, planned activity and expected demand
- the local plan for improving performance on this metric and meeting the ambitions through the year. This should include changes to commissioned services, joint working and how BCF funded services will support this.

1. Unplanned admissions for chronic ambulatory care sensitive conditions:
- This section requires the area to input indirectly standardised rate (ISR) of admissions per 100,000 population by quarter in 2023-24. This will be based on NHS Outcomes Framework indicator 2.3i but using latest available population data.
- The indicator value is calculated using the indirectly standardised rate of admission per 100,000, standardised by age and gender to the national figures in reference year 2011. This is calculated by working out the SAR (observed admission/expected admissions*100) and multiplying by the crude rate for the reference year. The expected value is the observed rate during the reference year multiplied by the population of the breakdown of the year in question.
- The population data used is the latest available at the time of writing (2021)
- Actual performance for each quarter of 2022-23 are pre-populated in the template and will display once the local authority has been selected in the drop down box on the Cover sheet.
- Please use the ISR Tool published on the BCX where you can input your assumptions and simply copy the output ISR:
https://future.nhs.uk/bettercareexchange/view?objectId=143133861
- Technical definitions for the guidance can be found here:
https://digital.nhs.uk/data-and-information/publications/statistical/nhs-outcomes-framework/march-2022/domain-2---enhancing-quality-of-life-for-people-with-long-term-conditions-nof/2.3.i-unplanned-hospitalisation-for-chronic-ambulatory-care-sensitive-conditions

2. Falls
- This is a new metric for the BCF and areas should agree ambitions for reducing the rate of emergency admissions to hospital for people aged 65 or over following a fall.
- This is a measure in the Public Health Outcome Framework.
- This requires input for an Indicator value which is directly age standardised rate per 100,000. Emergency hospital admissions due to falls in people aged 65 and over.
- Please enter provisional outturns for 2022-23 based on local data for admissions for falls from April 2022-March 2023.
- For 2023-24 input planned levels of emergency admissions
- In both cases this should consist of:
    - emergency admissions due to falls for the year for people aged 65 and over (count)
    - estimated local population (people aged 65 and over)
    - rate per 100,000 (indicator value) (Count/population x 100,000)

- The latest available data is for 2021-22 which will be refreshed around Q4.
Further information about this measure and methodolgy used can be found here:
https://fingertips.phe.org.uk/profile/public-health-outcomes-framework/data#page/6/gid/1000042/pat/6/par/E12000004/ati/102/are/E06000015/iid/22401/age/27/sex/4

3. Discharge to normal place of residence.
- Areas should agree ambitions for the percentage of people who are discharged to their normal place of residence following an inpatient stay. In 2022-23, areas were asked to set a planned percentage of discharge to the person's usual place of residence for the year as a whole. In 2023-24 areas should agree a rate for each quarter.
- The ambition should be set for the health and wellbeing board area. The data for this metric is obtained from the Secondary Uses Service (SUS) database and is collected at hospital trust. A breakdown of data from SUS by local authority of residence has been made available on the Better Care Exchange to assist areas to set ambitions.
- Ambitions should be set as the percentage of all discharges where the destination of discharge is the person's usual place of residence.
- Actual performance for each quarter of 2022-23 are pre-populated in the template and will display once the local authority has been selected in the drop down box on the Cover sheet.

4. Residential Admissions:
- This section requires inputting the expected numerator of the measure only.
- Please enter the planned number of council-supported older people (aged 65 and over) whose long-term support needs will be met by a change of setting to residential and nursing care during the year (excluding transfers between residential and nursing care)
- Column H asks for an estimated actual performance against this metric in 2022-23. Data for this metric is not published until October, but local authorities will collect and submit this data as part of their salt returns in July. You should use this data to populate the estimated data in column H.
- The prepopulated denominator of the measure is the size of the older people population in the area (aged 65 and over) taken from Office for National Statistics (ONS) subnational population projections.
- The annual rate is then calculated and populated based on the entered information.

5. Reablement:
- This section requires inputting the information for the numerator and denominator of the measure.
- Please enter the planned denominator figure, which is the planned number of older people discharged from hospital to their own home for rehabilitation (or from hospital to a residential or nursing care home or extra care housing for rehabilitation, with a clear intention that they will move on/back to their own home).
- Please then enter the planned numerator figure, which is the expected number of older people discharged from hospital to their own home for rehabilitation (from within the denominator) that will still be at home 91 days after discharge.
- Column H asks for an estimated actual performance against this metric in 2022-23. Data for this metric is not published until October, but local authorities will collect and submit this data as part of their salt returns in July. You should use this data to populate the estimated data in column H.
- The annual proportion (%) Reablement measure will then be calculated and populated based on this information.

8. Planning Requirements

This sheet requires the Health and Wellbeing Board to confirm whether the National Conditions and other Planning Requirements detailed in the BCF Policy Framework and the BCF Planning Requirements document are met. Please refer to the BCF Policy Framework and BCF Planning Requirements documents for 2023-2025 for further details.
The sheet also sets out where evidence for each Key Line of Enquiry (KLOE) will be taken from.
The KLOEs underpinning the Planning Requirements are also provided for reference as they will be utilised to assure plans by the regional assurance panel.

1. For each Planning Requirement please select 'Yes' or 'No' to confirm whether the requirement is met for the BCF Plan.
2. Where the confirmation selected is 'No', please use the comments boxes to include the actions in place towards meeting the requirement and the target timeframes.

Better Care Fund 2023-25 Template

2. Cover

Version 1.1.3

Please Note:

- The BCF planning template is categorised as 'Management Information' and data from them will published in an aggregated form on the NHSE website and gov.uk. This will include any narrative section. Also a reminder that as is usually the case with public body information, all BCF information collected here is subject to Freedom of Information requests.
- At a local level it is for the HWB to decide what information it needs to publish as part of wider local government reporting and transparency requirements. Until BCF information is published, recipients of BCF reporting information (including recipients who access any information placed on the BCE) are prohibited from making this information available on any public domain or providing this information for the purposes of journalism or research without prior consent from the HWB (where it concerns a single HWB) or the BCF national partners for the aggregated information.
- All information will be supplied to BCF partners to inform policy development.
- This template is password protected to ensure data integrity and accurate aggregation of collected information. A resubmission may be required if this is breached.

			Complete:
Health and Wellbeing Board:	Walsall		Yes
Completed by:	Charlene Thompson		Yes
E-mail:	charlene.thompson@walsall.gov.uk		Yes
Contact number:	1922653007		Yes
Has this report been signed off by (or on behalf of) the HWB at the time of submission?	No		Yes
If no please indicate when the HWB is expected to sign off the plan:	Wed 06/09/2023	<< Please enter using the format, DD/MM/YYYY	Yes

	Role:	Professional Title (e.g. Dr, Cllr, Prof)	First-name:	Surname:	E-mail:	
***Area Assurance Contact Details:**	Health and Wellbeing Board Chair	Cllr	Gary	Flint	cllr.gary.flint@walsall.gov.uk	Yes
	Integrated Care Board Chief Executive or person to whom they have delegated sign-off	N/A	Geraint	Griffiths	geraint.griffiths@nhs.net	Yes
	Additional ICB(s) contacts if relevant	N/A	Pip	Mayo	pip.mayo@nhs.net	Yes
	Local Authority Chief Executive	N/A	Deborah	Hindson	deborah.hindson@walsall.gov.uk	Yes
	Local Authority Director of Adult Social Services (or equivalent)	N/A	Kerrie	Allward	kerrie.allward@walsall.gov.uk	Yes
	Better Care Fund Lead Official	N/A	Stephen	Gunther	stephen.gunther@walsall.gov.uk	Yes
	LA Section 151 Officer	N/A	Shaun	Darcy	shaun.darcy@walsall.gov.uk	Yes
*Please add further area contacts that you would wish to be included in official correspondence e.g. housing or trusts that have been part of the process -->						

Question Completion - When all questions have been answered and the validation boxes below have turned green, please send the template to the Better Care Fund Team england.bettercarefundteam@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'. Please also copy in your Better Care Manager.

Please see the Checklist below for further details on incomplete fields

	Complete:
2. Cover	Yes
4. Capacity&Demand	Yes
5. Income	Yes
6a. Expenditure	No
7. Metrics	Yes
8. Planning Requirements	Yes

<< Link to the Guidance sheet

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Better Care Fund 2023-25 Template

3. Summary

Selected Health and Wellbeing Board: Walsall

Income & Expenditure

Income >>

Funding Sources	Income Yr 1	Income Yr 2	Expenditure Yr 1	Expenditure Yr 2	Difference
DFG	£4,202,771	£4,202,771	£4,202,771	£4,202,771	£0
Minimum NHS Contribution	£25,980,027	£27,450,496	£25,980,027	£27,450,496	£0
iBCF	£14,181,001	£14,181,001	£14,181,001	£14,181,001	£0
Additional LA Contribution	£764,907	£724,907	£764,907	£724,907	£0
Additional ICB Contribution	£0	£0	£0	£0	£0
Local Authority Discharge Funding	£1,988,154	£3,313,590	£1,988,154	£3,313,590	£0
ICB Discharge Funding	£1,357,323	£2,533,216	£1,357,323	£2,533,216	£0
Total	**£48,474,184**	**£52,405,981**	**£48,474,183**	**£52,405,981**	**£1**

Expenditure >>

NHS Commissioned Out of Hospital spend from the minimum ICB allocation

	Yr 1	Yr 2
Minimum required spend	£7,382,787	£7,800,652
Planned spend	£13,814,014	£14,693,168

Adult Social Care services spend from the minimum ICB allocations

	Yr 1	Yr 2
Minimum required spend	£10,347,364	£10,933,025
Planned spend	£10,447,276	£11,038,591

Metrics >>

Avoidable admissions

	2023-24 Q1 Plan	2023-24 Q2 Plan	2023-24 Q3 Plan	2023-24 Q4 Plan
Unplanned hospitalisation for chronic ambulatory care sensitive conditions (Rate per 100,000 population)	336.5	340.9	345.3	349.6

Falls

		2022-23 estimated	2023-24 Plan
Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.	Indicator value	2,472.7	2,869.6
	Count	1274	1478.537286
	Population	49649	49649

Discharge to normal place of residence

	2023-24 Q1 Plan	2023-24 Q2 Plan	2023-24 Q3 Plan	2023-24 Q4 Plan
Percentage of people, resident in the HWB, who are discharged from acute hospital to their normal place of residence (SUS data - available on the Better Care Exchange)	92.9%	92.8%	92.6%	92.4%

Residential Admissions

		2021-22 Actual	2023-24 Plan
Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population	Annual Rate	571	583

Reablement

		2023-24 Plan
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual (%)	82.0%

Planning Requirements >>

Theme	Code	Response
NC1: Jointly agreed plan	**PR1**	Yes
	PR2	Yes
	PR3	Yes
NC2: Social Care Maintenance	**PR4**	Yes
NC3: NHS commissioned Out of Hospital Services	**PR5**	Yes
NC4: Implementing the BCF policy objectives	**PR6**	Yes
Agreed expenditure plan for all elements of the BCF	**PR7**	Yes
Metrics	**PR8**	Yes

Better Care Fund 2023-24 Capacity & Demand Template

3. Capacity & Demand

Selected Health and Wellbeing Board: Walsall

Guidance on completing this sheet is set out below, but should be read in conjunction with the guidance in the BCF planning requirements

3.1 Demand - Hospital Discharge

This section requires the Health & Wellbeing Board to record expected monthly demand for supported discharge by discharge pathway.

Data can be entered for individual hospital trusts that care for inpatients from the area. Multiple Trusts can be selected from the drop down list in column F. You will then be able to enter the number of expected discharges from each trust by Pathway for each month. The template aligns tothe pathways in the hospital discharge policy, but separates Pathway 1 (discharge home with new or additional support) into separate estimates of reablement, rehabiitation and short term domiciliary care)

If there are any trusts taking a small percentage of local residents who are admitted to hospital, then please consider aggregating these trusts under a single line using the '**Other**' Trust option.

The table at the top of the screen will display total expected demand for the area by discharge pathway and by month.

Estimated levels of discharge should draw on:

- Estimated numbers of discharges by pathway at ICB level from NHS plans for 2023-24
- Data from the NHSE Discharge Pathways Model.
- Management information from discharge hubs and local authority data on requests for care and assessment.

You should enter the estimated number of discharges requiring each type of support for each month.

3.2 Demand - Community

This section collects expected demand for intermediate care services from community sources, such as multi-disciplinary teams, single points of access or 111. The template does not collect referrals by source, and you should input an overall estimate each month for the number of people requiring intermediate care or short term care (non-discharge) each month, split by different type of intermediate care.

Further detail on definitions is provided in Appendix 2 of the Planning Requirements.

The units can simply be the number of referrals.

3.3 Capacity - Hospital Discharge

This section collects expected capacity for services to support people being discharged from acute hospital. You should input the expected available capacity to support discharge across these different service types:

- Social support (including VCS)
- Reablement at Home
- Rehabilitation at home
- Short term domiciliary care
- Reablement in a bedded setting
- Rehabilitation in a bedded setting
- Short-term residential/nursing care for someone likely to require a longer-term care home placement

Please consider the below factors in determining the capacity calculation. Typically this will be (Caseload*days in month*max occupancy percentage)/average duration of service or length of stay

Caseload (No. of people who can be looked after at any given time)

Average stay (days) - The average length of time that a service is provided to people, or average length of stay in a bedded facility

Please consider using median or mode for LoS where there are significant outliers

Peak Occupancy (percentage) - What was the highest levels of occupany expressed as a percentage? This will usually apply to residential units, rather than care in a person's own home. For services in a person's own home then this would need to take into account how many people, on average, that can be provided with services.

At the end of each row, you should enter estimates for the percentage of the service in question that is commissioned by the local authority, the ICB and jointly.

3.4 Capacity - Community

This section collects expected capacity for community services. You should input the expected available capacity across the different service types.

You should include expected available capacity across these service types for eligible referrals from community sources. This should cover all service intermediate care services to support recovery, including Urgent Community Response and VCS support. The template is split into 7 types of service:

- Social support (including VCS)
- Urgent Community Response

- Reablement at home
- Rehabilitation at home
- Other short-term social care
- Reablement in a bedded setting
- Rehabilitation in a bedded setting

Please consider the below factors in determining the capacity calculation. Typically this will be (Caseload*days in month*max occupancy percentage)/average duration of service or length of stay

Caseload (No. of people who can be looked after at any given time)

Average stay (days) - The average length of time that a service is provided to people, or average length of stay in a bedded facility

Please consider using median or mode for LoS where there are significant outliers

Peak Occupancy (percentage) - What was the highest levels of occupany expressed as a percentage? This will usually apply to residential units, rather than care in a person's own home. For services in a person's own home then this would need to take into account how many people, on average, that can be provided with services.

At the end of each row, you should enter estimates for the percentage of the service in question that is commissioned by the local authority, the ICB and jointly.

Virtual wards should not form part of capacity and demand plans because they represent acute, rather than intermediate, care. Where recording a virtual ward as a referral source, pease select the relevant trust from the list. Further guidance on all sections is available in Appendix 2 of the BCF Planning Requirements.

			Complete:
Any assumptions made. Please include your considerations and assumptions for Length of Stay and average numbers of hours committed to a homecare package that have been used to derive the number of expected packages.	17 hours per person, per week (Pathway 1) - 28 days average LoS. Bedded LoS = 38 days. NB There is no ma	**3.1**	Yes
		3.2	Yes
		3.3	Yes
		3.4	Yes

3.1 Demand - Hospital Discharge

!!Click on the filter box below to select Trust first!!

Trust Referral Source (Select as many as you need)	Demand - Hospital Discharge Pathway	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
WALSALL HEALTHCARE NHS TRUST	Social support (including VCS) (pathway 0)												
WALSALL HEALTHCARE NHS TRUST	Reablement at home (pathway 1)	148	133	176	165	157	160	175	200	200	180	202	139
WALSALL HEALTHCARE NHS TRUST	Rehabilitation at home (pathway 1)	48	47	48	55	53	30	55	50	50	56	54	49
WALSALL HEALTHCARE NHS TRUST	Short term domiciliary care (pathway 1)												
WALSALL HEALTHCARE NHS TRUST	Reablement in a bedded setting (pathway 2)												
WALSALL HEALTHCARE NHS TRUST	Rehabilitation in a bedded setting (pathway 2)	8	10	8	10	10	12	14	14	17	17	8	14
WALSALL HEALTHCARE NHS TRUST	Short-term residential/nursing care for someone likely to require a longer-term care home placement	33	39	18	30	30	34	37	37	48	46	32	37

3.2 Demand - Community

Demand - Intermediate Care Service Type	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Social support (including VCS)												
Urgent Community Response												
Reablement at home	10	12	5	5	8	10	12	8	10	12	5	8
Rehabilitation at home	31	35	20	20	28	32	35	26	31	35	20	28
Reablement in a bedded setting												
Rehabilitation in a bedded setting	1	1	1	1	1	1	1	1	1	1	1	1
Other short-term social care	1	1	1	1	1	1	1	1	1	1	1	1

3.3 Capacity - Hospital Discharge

Capacity - Hospital Discharge Service Area	Metric	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly ICB	LA	Joint
Social support (including VCS)	Monthly capacity. Number of new clients.															
Reablement at Home	Monthly capacity. Number of new clients.	148	133	176	165	157	160	175	200	200	180	202	139			100%
Rehabilitation at home	Monthly capacity. Number of new clients.	48	47	48	55	53	30	55	50	50	56	54	49			100%
Short term domiciliary care	Monthly capacity. Number of new clients.															
Reablement in a bedded setting	Monthly capacity. Number of new clients.															
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	8	10	8	10	10	12	14	14	17	17	8	14			100%
Short-term residential/nursing care for someone likely to require a longer-term care home placement	Monthly capacity. Number of new clients.	33	39	18	30	30	34	37	37	48	46	32	37			100%

3.4 Capacity - Community

Capacity - Community Service Area	Metric	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Commissioning responsibility (% of each service type commissioned by LA/ICB or jointly ICB	LA	Joint
Social support (including VCS)	Monthly capacity. Number of new clients.															
Urgent Community Response	Monthly capacity. Number of new clients.															
Reablement at Home	Monthly capacity. Number of new clients.	10	12	5	5	8	10	12	8	10	12	5	8			100%
Rehabilitation at home	Monthly capacity. Number of new clients.	31	35	20	20	28	32	35	26	31	35	20	28			100%
Reablement in a bedded setting	Monthly capacity. Number of new clients.															
Rehabilitation in a bedded setting	Monthly capacity. Number of new clients.	1	1	1	1	1	1	1	1	1	1	1	1			100%
Other short-term social care	Monthly capacity. Number of new clients.	1	1	1	1	1	1	1	1	1	1	1	1			100%

Better Care Fund 2023-25 Template

4. Income

Selected Health and Wellbeing Board: Walsall

Local Authority Contribution			
Disabled Facilities Grant (DFG)	Gross Contribution Yr 1	Gross Contribution Yr 2	**Complete:**
Walsall	£4,202,771	£4,202,771	Yes
DFG breakdown for two-tier areas only (where applicable)			
Total Minimum LA Contribution (exc iBCF)	**£4,202,771**	**£4,202,771**	

Local Authority Discharge Funding	Contribution Yr 1	Contribution Yr 2	
Walsall	£1,988,154	£3,313,590	Yes

ICB Discharge Funding	Contribution Yr 1	Contribution Yr 2	
NHS Black Country ICB	£1,357,323	£2,533,216	Yes
Total ICB Discharge Fund Contribution	£1,357,323	£2,533,216	

iBCF Contribution	Contribution Yr 1	Contribution Yr 2	
Walsall	£14,181,001	£14,181,001	Yes
Total iBCF Contribution	**£14,181,001**	**£14,181,001**	

Are any additional LA Contributions being made in 2023-25? If yes, please detail below	Yes

Yes

Local Authority Additional Contribution	Contribution Yr 1	Contribution Yr 2	Comments - Please use this box to clarify any specific uses or sources of funding
Walsall	£724,907	£724,907	Provider uplifts in Intermediate Care services (LA Funded)
Walsall	£40,000	£0	BCF Carryforward - Quality Review offer
Total Additional Local Authority Contribution	**£764,907**	**£724,907**	

Yes

NHS Minimum Contribution	Contribution Yr 1	Contribution Yr 2
NHS Black Country ICB	£25,980,027	£27,450,496
Total NHS Minimum Contribution	**£25,980,027**	**£27,450,496**

Are any additional ICB Contributions being made in 2023-25? If yes, please detail below	No

Yes

Additional ICB Contribution	Contribution Yr 1	Contribution Yr 2	Comments - Please use this box clarify any specific uses or sources of funding
Total Additional NHS Contribution	**£0**	**£0**	
Total NHS Contribution	**£25,980,027**	**£27,450,496**	

Yes

	2023-24	2024-25
Total BCF Pooled Budget	**£48,474,184**	**£52,405,981**

Funding Contributions Comments
Optional for any useful detail e.g. Carry over

£40k - Carry forward of Better Care funding to support with a Quality review offer. Please note the balance on expenditure is showing as £1. This is a result of a pre - populated data which could not be amended.

Better Care Fund 2023-25 Template

5. Expenditure

Selected Health and Wellbeing Board: Walsall

<< Link to summary sheet

Running Balances	2023-24 Income	2023-24 Expenditure	2023-24 Balance	2024-25 Income	2024-25 Expenditure	2024-25 Balance
DFG	£4,202,771	£4,202,771	£0	£4,202,771	£4,202,771	£0
Minimum NHS Contribution	£25,980,027	£25,980,027	£0	£27,450,496	£27,450,496	£0
iBCF	£14,181,001	£14,181,001	£0	£14,181,001	£14,181,001	£0
Additional LA Contribution	£764,907	£764,907	£0	£724,907	£724,907	£0
Additional NHS Contribution	£0	£0	£0	£0	£0	£0
Local Authority Discharge Funding	£1,988,154	£1,988,154	£0	£3,313,590	£3,313,590	£0
ICB Discharge Funding	£1,357,323	£1,357,323		£2,533,216	£2,533,216	£0
Total	**£48,474,184**	**£48,474,183**	**£1**	**£52,405,981**	**£52,405,981**	**£0**

Required Spend

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum ICB Contribution (on row 33 above).

	2023-24 Minimum Required Spend	2023-24 Planned Spend	2023-24 Under Spend	2024-25 Minimum Required Spend	2024-25 Planned Spend	2024-25 Under Spend
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£7,382,787	£13,814,014	£0	£7,800,652	£14,693,168	£0
Adult Social Care services spend from the minimum ICB allocations	£10,347,364	£10,447,276	£0	£10,933,025	£11,038,591	£0

Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No

>> Incomplete fields on row number(s):
60, 61,

									Planned Expenditure						
Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	**Expected outputs 2023-24**	**Expected outputs 2024-25**	**Units**	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding
1	Intermediate Care	Intermediate Care Team and Reablement at Home	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge					Social Care		LA			Private Sector	Minimum NHS Contribution
2	Care Act support	Protecting Social Service - Additional Social Worker posts	Care Act Implementation Related Duties	Other	Care Act support and advice on discharge				Social Care		LA			Local Authority	Minimum NHS Contribution
3	Carers	Shared Lives Co-ordination	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Social Care		LA			Local Authority	Minimum NHS Contribution
4	Quality offer	Quality Care Review	Other						Social Care		LA			Local Authority	Additional LA Contribution
5	Intermediate Care	Intermediate Care Provider Uplifts - dom care rate increase	Other						Social Care		LA			Private Sector	Additional LA Contribution
6	Programme Management	Better Care Fund Support	Enablers for Integration	Joint commissioning infrastructure					Social Care		LA			Local Authority	Minimum NHS Contribution
7	Equipment	Integrated Equipment Store	Assistive Technologies and Equipment	Community based equipment		185	185	Number of beneficiaries	Social Care		LA			NHS Community Provider	Minimum NHS Contribution
8	DFG	Disabled Facilties Grant - Capital Grant	DFG Related Schemes	Adaptations, including statutory DFG grants		300	300	Number of adaptations funded/people	Other	DFG	LA			Private Sector	DFG

9	DFG	Disabled Facilties Grant - Integrated Equipment Store	DFG Related Schemes	Discretionary use of DFG		100	100	Number of adaptations funded/people	Social Care		LA			NHS Community Provider	DFG
10	Carers	Support to Carers	Carers Services	Carer advice and support related to Care Act duties		500	500	Beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution
11	Community Support	Short Term Care - Dom care placements	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes					Social Care		LA			Private Sector	Minimum NHS Contribution
12	Social Care	Protecting Adult Social Care	Care Act Implementation Related Duties	Other	Care Coordination				Social Care		LA			Local Authority	iBCF
13	Social Care	Protecting Adult Social Care	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	iBCF
14	Social Care	Protecting Adult Social Care	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	iBCF
15	Intermediate Care	Intermediate Care Team - Staffing remodel	Enablers for Integration	Workforce development					Social Care		LA			Local Authority	iBCF
16	Workforce - support services	Employment Support Services	Enablers for Integration	Workforce development					Social Care		LA			Local Authority	iBCF
17	Workforce - Care Management	Additional Social Worker/Occupational Therapy posts within	Enablers for Integration	Workforce development					Other	Additional resource in Care Management	LA			Local Authority	iBCF
18	Workforce	All Age Disability/Transition Modelling	Integrated Care Planning and Navigation	Care navigation and planning					Social Care		LA			Local Authority	iBCF
19	Workforce - Commissioning	Additional Commissioning Support/Capacity	Enablers for Integration	Joint commissioning infrastructure					Social Care		LA			Local Authority	iBCF
20	Workforce - support services	Brokerage and Business Support	Enablers for Integration	Other	Support to broker packages of care on				Social Care		LA			Local Authority	iBCF
21	Programme Management	Better Care Fund Support	Enablers for Integration	Programme management					Other	BCF Support	LA			Local Authority	iBCF
22	Programme Management	Senior Alliance of Walsall Together	Enablers for Integration	Programme management					Social Care		LA			Local Authority	iBCF
23	Workforce - support services	Commissioned Payments Support Team	Personalised Budgeting and Commissioning						Social Care		LA			Local Authority	iBCF
24	Programme Management	Better Care Fund Integrated Support Officer	Enablers for Integration	New governance arrangements					Other	BCF Support	LA			Local Authority	iBCF
25	Quality offer	Care Quality Commissioning Support	Enablers for Integration	Research and evaluation					Social Care		LA			Local Authority	iBCF
26	Workforce - support services	Finance Support	Enablers for Integration	Programme management					Social Care		LA			Local Authority	iBCF
27	Provision - pathway support	Community Care packages/support	Home Care or Domiciliary Care	Domiciliary care packages		1200	1200	Hours of care	Social Care		LA			Local Authority	iBCF
28	Intermediate Care	Reablement at Home	Home-based intermediate care services	Reablement at home (to support discharge)		336	336	Packages	Social Care		LA			Private Sector	Local Authority Discharge
29	Intermediate Care	Bed Based Services	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		336	336	Number of Placements	Social Care		LA			Private Sector	Local Authority Discharge

30	Locality working	Community Nursing In reach team	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
31	Single Point of access	Single point of access	Integrated Care Planning and Navigation	Support for implementation of anticipatory care					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
32	Frail Elderly Pathway	Out of Hospital support based in A&E	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
33	Locality working	Enhanced case management approach in nursing and residential care	Enablers for Integration	Workforce development					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
34	Locality working	Evening and Night Service	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
35	Frail Elderly Pathway	Additional Community Investment	Integrated Care Planning and Navigation	Support for implementation of anticipatory care					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
36	Equipment - Health element	Integrated Equipment Service	Assistive Technologies and Equipment	Community based equipment		185	185	Number of beneficiaries	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
37	Psychiatric care	Psychiatric Liaison Team (OP)	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Mental Health		NHS			NHS Community Provider	Minimum NHS Contribution
38	Stroke	Redesign of Stroke beds for Rehab/ Falls Service	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		15	15	Number of Placements	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
39	Single Point of access	Single point of access (Community Investment)	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
40	Stroke	Stroke Non bed based Home Care	Personalised Care at Home	Physical health/wellbeing					Community Health		NHS			Private Sector	Minimum NHS Contribution
41	Intermediate Care	Rapid Response Team Intermediate Care Services and Community Health	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		336	336	Packages	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
42	Intermediate Care	District Nursing wrap around Intermediate Care Services and Community Health	Urgent Community Response						Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
43	Intermediate Care	Clinical front door staffing - Intermediate Care Services and Community Health	Integrated Care Planning and Navigation	Support for implementation of anticipatory care					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
44	Intermediate Care	Clinical back door staffing - Intermediate Care Services and Community Health	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
45	Programme Management	Better Care Fund support	Enablers for Integration	Programme management					Other	BCF Support	NHS			Local Authority	Minimum NHS Contribution
46	Workforce	Quality in Care Team	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes					Community Health		LA			Local Authority	Minimum NHS Contribution
47	Intermediate Care	Home from Hospital Services required in the reablement pathway for people with	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Community Health		NHS			Private Sector	Minimum NHS Contribution
48	Intermediate Care	Discharge to Assess beds	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs					Other	Placements in Independent Sector nursing &	NHS			Private Sector	Minimum NHS Contribution
49	Intermediate Care	FEP WHC Consultant	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
50	Intermediate Care	Rapid Response Sitters	Personalised Care at Home	Other	Rapid/Crisis Response - step up (2 hr				Community Health		NHS			Private Sector	Minimum NHS Contribution

51	Primary Care	Blakehnall Doctors Phoenix (Medical Cover to ICT Beds)	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			Private Sector	Minimum NHS Contribution
52	Equipment	Community Equipment Service (Health element allocation)	Assistive Technologies and Equipment	Community based equipment		185	185	Number of beneficiaries	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution
53	Dementia support	Dementia support workers (based in Manor Hospital), Dementia advisors	Integrated Care Planning and Navigation	Care navigation and planning					Mental Health		NHS			Private Sector	Minimum NHS Contribution
54	Psychiatric care	Psychiatric Liaison Team (Adults)	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning					Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution
55	Demand pressures	CCG Activity Growth	Enablers for Integration	Joint commissioning infrastructure					Community Health		NHS			NHS	Minimum NHS Contribution
56	Demand pressures	Potential risk of unachieved reduction in admissions	Other						Acute		NHS			NHS Acute Provider	Minimum NHS Contribution
57	Personal Health Budgets	Co-ordination of Personal Health Budgets	Personalised Budgeting and Commissioning						Continuing Care		NHS			Private Sector	Minimum NHS Contribution
58	End of Live	End of life divisionary beds	Residential Placements	Short term residential care (without rehabilitation or reablement input)		15	15	Number of beds/Placements	Continuing Care		NHS			Private Sector	Minimum NHS Contribution
59	Rehab support	Walsall Cardiac Rehabilitation Trust	Integrated Care Planning and Navigation	Care navigation and planning					Community Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution
60	Primary Care	Enhanced Primary Care to Nursing Home (inc D2A beds)	Integrated Care Planning and Navigation	Care navigation and planning					Primary Care		NHS			Private Sector	Minimum NHS Contribution
61	Demand pressures	Intermediate Care (bed and non bed based)	Other						Other	Placements in Independent Sector nursing &	NHS			Private Sector	ICB Discharge Funding

Further guidance for completing Expenditure sheet

Schemes tagged with the following will count towards the planned **Adult Social Care services spend** from the NHS min:
- **Area of spend** selected as 'Social Care'
- **Source of funding** selected as 'Minimum NHS Contribution'

Schemes tagged with the below will count towards the planned **Out of Hospital spend** from the NHS min:
- **Area of spend** selected with anything except 'Acute'
- **Commissioner** selected as 'ICB' (if 'Joint' is selected, only the NHS % will contribute)
- **Source of funding** selected as 'Minimum NHS Contribution'

2023-25 Revised Scheme types

Number	Scheme type/ services	Sub type	Description
1	Assistive Technologies and Equipment	1. Assistive technologies including telecare 2. Digital participation services 3. Community based equipment 4. Other	Using technology in care processes to supportive self-management, maintenance of independence and more efficient and effective delivery of care. (eg. Telecare, Wellness services, Community based equipment, Digital participation services).
2	Care Act Implementation Related Duties	1. Independent Mental Health Advocacy 2. Safeguarding 3. Other	Funding planned towards the implementation of Care Act related duties. The specific scheme sub types reflect specific duties that are funded via the NHS minimum contribution to the BCF.
3	Carers Services	1. Respite Services 2. Carer advice and support related to Care Act duties 3. Other	Supporting people to sustain their role as carers and reduce the likelihood of crisis. This might include respite care/carers breaks, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence.
4	Community Based Schemes	1. Integrated neighbourhood services 2. Multidisciplinary teams that are supporting independence, such as anticipatory care 3. Low level social support for simple hospital discharges (Discharge to Assess pathway 0) 4. Other	Schemes that are based in the community and constitute a range of cross sector practitioners delivering collaborative services in the community typically at a neighbourhood/PCN level (eg: Integrated Neighbourhood Teams) Reablement services should be recorded under the specific scheme type 'Reablement in a person's own home'
5	DFG Related Schemes	1. Adaptations, including statutory DFG grants 2. Discretionary use of DFG 3. Handyperson services 4. Other	The DFG is a means-tested capital grant to help meet the costs of adapting a property; supporting people to stay independent in their own homes. The grant can also be used to fund discretionary, capital spend to support people to remain independent in their own homes under a Regulatory Reform Order, if a published policy on doing so is in place. Schemes using this flexibility can be recorded under 'discretionary use of DFG' or 'handyperson services' as appropriate

6	Enablers for Integration	1. Data Integration 2. System IT Interoperability 3. Programme management 4. Research and evaluation 5. Workforce development 6. New governance arrangements 7. Voluntary Sector Business Development 8. Joint commissioning infrastructure 9. Integrated models of provision 10. Other	Schemes that build and develop the enabling foundations of health, social care and housing integration, encompassing a wide range of potential areas including technology, workforce, market development (Voluntary Sector Business Development: Funding the business development and preparedness of local voluntary sector into provider Alliances/ Collaboratives) and programme management related schemes. Joint commissioning infrastructure includes any personnel or teams that enable joint commissioning. Schemes could be focused on Data Integration, System IT Interoperability, Programme management, Research and evaluation, Supporting the Care Market, Workforce development, Community asset mapping, New governance arrangements, Voluntary Sector Development, Employment services, Joint commissioning infrastructure amongst others.
7	High Impact Change Model for Managing Transfer of Care	1. Early Discharge Planning 2. Monitoring and responding to system demand and capacity 3. Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge 4. Home First/Discharge to Assess - process support/core costs 5. Flexible working patterns (including 7 day working) 6. Trusted Assessment 7. Engagement and Choice 8. Improved discharge to Care Homes 9. Housing and related services 10. Red Bag scheme 11. Other	The eight changes or approaches identified as having a high impact on supporting timely and effective discharge through joint working across the social and health system. The Hospital to Home Transfer Protocol or the 'Red Bag' scheme, while not in the HICM, is included in this section.
8	Home Care or Domiciliary Care	1. Domiciliary care packages 2. Domiciliary care to support hospital discharge (Discharge to Assess pathway 1) 3. Short term domiciliary care (without reablement input) 4. Domiciliary care workforce development 5. Other	A range of services that aim to help people live in their own homes through the provision of domiciliary care including personal care, domestic tasks, shopping, home maintenance and social activities. Home care can link with other services in the community, such as supported housing, community health services and voluntary sector services.
9	Housing Related Schemes		This covers expenditure on housing and housing-related services other than adaptations; eg: supported housing units.

10	Integrated Care Planning and Navigation	1. Care navigation and planning 2. Assessment teams/joint assessment 3. Support for implementation of anticipatory care 4. Other	Care navigation services help people find their way to appropriate services and support and consequently support self-management. Also, the assistance offered to people in navigating through the complex health and social care systems (across primary care, community and voluntary services and social care) to overcome barriers in accessing the most appropriate care and support. Multi-agency teams typically provide these services which can be online or face to face care navigators for frail elderly, or dementia navigators etc. This includes approaches such as Anticipatory Care, which aims to provide holistic, co-ordinated care for complex individuals. Integrated care planning constitutes a co-ordinated, person centred and proactive case management approach to conduct joint assessments of care needs and develop integrated care plans typically carried out by professionals as part of a multi-disciplinary, multi-agency teams. Note: For Multi-Disciplinary Discharge Teams related specifically to discharge, please select HICM as scheme type and the relevant sub-type. Where the planned unit of care delivery and funding is in the form of Integrated care packages and needs to be expressed in such a manner, please select the appropriate sub-type alongside.
11	Bed based intermediate Care Services (Reablement, rehabilitation in a bedded setting, wider short-term services supporting recovery)	1. Bed-based intermediate care with rehabilitation (to support discharge) 2. Bed-based intermediate care with reablement (to support discharge) 3. Bed-based intermediate care with rehabilitation (to support admission avoidance) 4. Bed-based intermediate care with reablement (to support admissions avoidance) 5. Bed-based intermediate care with rehabilitation accepting step up and step down users 6. Bed-based intermediate care with reablement accepting step up and step down users 7. Other	Short-term intervention to preserve the independence of people who might otherwise face unnecessarily prolonged hospital stays or avoidable admission to hospital or residential care. The care is person-centred and often delivered by a combination of professional groups.
12	Home-based intermediate care services	1. Reablement at home (to support discharge) 2. Reablement at home (to prevent admission to hospital or residential care) 3. Reablement at home (accepting step up and step down users) 4. Rehabilitation at home (to support discharge) 5. Rehabilitation at home (to prevent admission to hospital or residential care) 6. Rehabilitation at home (accepting step up and step down users) 7. Joint reablement and rehabilitation service (to support discharge) 8. Joint reablement and rehabilitation service (to prevent admission to hospital or residential care) 9. Joint reablement and rehabilitation service (accepting step up and step down users) 10. Other	Provides support in your own home to improve your confidence and ability to live as independently as possible
13	Urgent Community Response		Urgent community response teams provide urgent care to people in their homes which helps to avoid hospital admissions and enable people to live independently for longer. Through these teams, older people and adults with complex health needs who urgently need care, can get fast access to a range of health and social care professionals within two hours.
14	Personalised Budgeting and Commissioning		Various person centred approaches to commissioning and budgeting, including direct payments.

15	Personalised Care at Home	1. Mental health /wellbeing 2. Physical health/wellbeing 3. Other	Schemes specifically designed to ensure that a person can continue to live at home, through the provision of health related support at home often complemented with support for home care needs or mental health needs. This could include promoting self-management/expert patient, establishment of 'home ward' for intensive period or to deliver support over the longer term to maintain independence or offer end of life care for people. Intermediate care services provide shorter term support and care interventions as opposed to the ongoing support provided in this scheme type.
16	Prevention / Early Intervention	1. Social Prescribing 2. Risk Stratification 3. Choice Policy 4. Other	Services or schemes where the population or identified high-risk groups are empowered and activated to live well in the holistic sense thereby helping prevent people from entering the care system in the first place. These are essentially upstream prevention initiatives to promote independence and well being.
17	Residential Placements	1. Supported housing 2. Learning disability 3. Extra care 4. Care home 5. Nursing home 6. Short-term residential/nursing care for someone likely to require a longer-term care home replacement 7. Short term residential care (without rehabilitation or reablement input) 8. Other	Residential placements provide accommodation for people with learning or physical disabilities, mental health difficulties or with sight or hearing loss, who need more intensive or specialised support than can be provided at home.
18	Workforce recruitment and retention	1. Improve retention of existing workforce 2. Local recruitment initiatives 3. Increase hours worked by existing workforce 4. Additional or redeployed capacity from current care workers 5. Other	These scheme types were introduced in planning for the 22-23 AS Discharge Fund. Use these scheme decriptors where funding is used to for incentives or activity to recruit and retain staff or to incentivise staff to increase the number of hours they work.
19	Other		Where the scheme is not adequately represented by the above scheme types, please outline the objectives and services planned for the scheme in a short description in the comments column.

Scheme type	Units
Assistive Technologies and Equipment	Number of beneficiaries
Home Care and Domiciliary Care	Hours of care (Unless short-term in which case it is packages)
Bed Based Intermediate Care Services	Number of placements
Home Based Intermeditate Care Services	Packages
Residential Placements	Number of beds/placements
DFG Related Schemes	Number of adaptations funded/people supported
Workforce Recruitment and Retention	WTE's gained
Carers Services	Beneficiaries

Better Care Fund 2023-25 Template

6. Metrics for 2023-24

Selected Health and Wellbeing Board: Walsall

8.1 Avoidable admissions

*Q4 Actual not available at time of publication

		2022-23 Q1 Actual	2022-23 Q2 Actual	2022-23 Q3 Actual	2022-23 Q4 Plan	Rationale for how ambition was set	Local plan to meet ambition	Complete:
Indirectly standardised rate (ISR) of admissions per 100,000 population (See Guidance)	Indicator value	305.5	283.4	327.3	301.0	Projection based on 2-year monthly trend. Black Country level data utilised to inform values. The planned targets take into account growing demand seen therefore an icrease from actuals but realistic as per population.	AA remains a priority and is in line with the development of Rapid Response teams, virtual wards and the Poractive Care Programme.	Yes
	Number of Admissions	913	847	978	-			
	Population	283,378	283,378	283,378	283,378			
		2023-24 Q1 Plan	2023-24 Q2 Plan	2023-24 Q3 Plan	2023-24 Q4 Plan			
	Indicator value	336.534196	340.911082	345.272336	349.617959			Yes

>> link to NHS Digital webpage (for more detailed guidance)

8.2 Falls

		2021-22 Actual	2022-23 estimated	2023-24 Plan	Rationale for ambition	Local plan to meet ambition	
Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.	Indicator value	2,098.4	2,472.7	2,869.6	These projections are as per the ICB average growth in falls admissions (as published 16th June 2023) between 2021/22 and 2022/23 has been applied and takes into consideration growth as per demand from 65 up to 90+. Whilst there is an increase, the ambition is considered a realistic aim based on aging population seen.	Interventions will be applied as per current work through our alliance model Walsall Together to prioritise a reduction in emergency admissions overall, but specifically here as a result of falls. The BCF plan will support interventions by ensuring leads work in a coordinated way.	Yes
	Count	1,085	1274	1478.53729			Yes
	Population	49,649	49649	49649			Yes

Public Health Outcomes Framework - Data - OHID (phe.org.uk)

8.3 Discharge to usual place of residence

*Q4 Actual not available at time of publication

		2022-23 Q1 Actual	2022-23 Q2 Actual	2022-23 Q3 Actual	2021-22 Q4 Plan	Rationale for how ambition was set	Local plan to meet ambition	
Percentage of people, resident in the HWB, who are discharged from acute hospital to their normal place of residence (SUS data - available on the Better Care Exchange)	Quarter (%)	96.1%	95.6%	94.8%	96.0%	Aiming to sustain planning performance of over 90%. Denominator figures sourced from SUS data at Black Country level using baselines. The slight decrease in planned relates to complexities shown across population which may impact on place of residence on discharge.	Established MDT approaches to remain place to review and sustain positions and will include capacity discussions. Ward level discharge planning remains in place as per clear intermediate care planning. IC pathways reviewed at by commissioning and operational leads, escalated through to Place Integrated Commissioning	Yes
	Numerator	5,905	5,863	5,888	5,910			
	Denominator	6,143	6,131	6,212	6,156			
		2023-24 Q1 Plan	2023-24 Q2 Plan	2023-24 Q3 Plan	2023-24 Q4 Plan			
	Quarter (%)	92.9%	92.8%	92.6%	92.4%			
	Numerator	6,296	6,283	6,269	6,256			Yes

	Denominator	6,774	6,772	6,770	6,768		Committee and Walsall Together Strategic command to manage overall performance	Yes

8.4 Residential Admissions

		2021-22 Actual	2022-23 Plan	2022-23 estimated	2023-24 Plan	Rationale for how ambition was set	Local plan to meet ambition	
Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population	Annual Rate	571.4	588.3	592.3	583.4	Trajectory over recent years has seen a relative stability in the permanent admissions for the over 65 age bracket.	Planning for 2023-24 to be conducted once collation of final figures have been validated	Yes
	Numerator	286	300	302	300			Yes
	Denominator	50,053	50,990	50,990	51,424			

Long-term support needs of older people (age 65 and over) met by admission to residential and nursing care homes, per 100,000 population (aged 65+) population projections are based on a calendar year using the 2018 based Sub-National Population Projections for Local Authorities in England:
https://www.ons.gov.uk/releases/subnationalpopulationprojectionsforengland2018based

8.5 Reablement

		2021-22 Actual	2022-23 Plan	2022-23 estimated	2023-24 Plan	Rationale for how ambition was set	Local plan to meet ambition	
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Annual (%)	79.5%	82.2%	84.6%	82.0%	As a system our integrated teams support the target of ensuring older people remain in their own home 91 days after being discharged from hospital. Our aim through the Council's Corporate Plan is to increase the number of older people who are in	Planning for 2023-24 to be conducted once collation of final figures have been validated	Yes
	Numerator	237	333	301	310			Yes
	Denominator	298	405	356	378			Yes

Please note that due to the demerging of Cumbria information from previous years will not reflect the present geographies.

As such, the following adjustments have been made for the pre-populated figures above:
- Actuals and plans for Cumberland and Westmorland and Furness are using the Cumbria combined figure for all metrics since a split was not available; Please use comments box to advise.
- 2022-23 and 2023-24 population projections (i.e. the denominator for **Residential Admissions**) have been calculated from a ratio based on the 2021-22 estimates.

Better Care Fund 2023-25 Template

7. Confirmation of Planning Requirements

Selected Health and Wellbeing Board: Walsall

	Code	Planning Requirement	Key considerations for meeting the planning requirement These are the Key Lines of Enquiry (KLOEs) underpinning the Planning Requirements (PR)	Confirmed through	Please confirm whether your BCF plan meets the Planning Requirement?	Please note any supporting documents referred to and relevant page numbers to assist the assurers	Where the Planning requirement is not met, please note the actions in place towards meeting the requirement	Where the Planning requirement is not met, please note the anticipated timeframe for meeting it	Complete:
NC1: Jointly agreed plan	PR1	**A jointly developed and agreed plan that all parties sign up to**	Has a plan; jointly developed and agreed between all partners from ICB(s) in accordance with ICB governance rules, and the LA; been submitted? *Paragraph 11* Has the HWB approved the plan/delegated approval? *Paragraph 11* Have local partners, including providers, VCS representatives and local authority service leads (including housing and DFG leads) been involved in the development of the plan? *Paragraph 11* Where the narrative section of the plan has been agreed across more than one HWB, have individual income, expenditure and metric sections of the plan been submitted for each HWB concerned? Have all elements of the Planning template been completed? *Paragraph 12*	Expenditure plan Expenditure plan Narrative plan Validation of submitted plans Expenditure plan, narrative plan	Yes				Yes
	PR2	**A clear narrative for the integration of health, social care and housing**	Is there a narrative plan for the HWB that describes the approach to delivering integrated health and social care that describes: • How the area will continue to implement a joined-up approach to integration of health, social care and housing services including DFG to support further improvement of outcomes for people with care and support needs *Paragraph 13* • The approach to joint commissioning *Paragraph 13* • How the plan will contribute to reducing health inequalities and disparities for the local population, taking account of people with protected characteristics? This should include - How equality impacts of the local BCF plan have been considered *Paragraph 14* - Changes to local priorities related to health inequality and equality and how activities in the document will address these. *Paragraph 14* The area will need to also take into account Priorities and Operational Guidelines regarding health inequalities, as well as local authorities' priorities under the Equality Act and NHS actions in line with Core20PLUS5. *Paragraph 15*	Narrative plan	Yes				Yes
	PR3	**A strategic, joined up plan for Disabled Facilities Grant (DFG) spending**	Is there confirmation that use of DFG has been agreed with housing authorities? *Paragraph 33* • Does the narrative set out a strategic approach to using housing support, including DFG funding that supports independence at home? *Paragraph 33* • In two tier areas, has: - Agreement been reached on the amount of DFG funding to be passed to district councils to cover statutory DFG? or - The funding been passed in its entirety to district councils? *Paragraph 34*	Expenditure plan Narrative plan Expenditure plan	Yes				Yes
NC2: Implementing BCF Policy Objective 1: Enabling people to stay well, safe and independent at home for longer	PR4	**A demonstration of how the services the area commissions will support people to remain independent for longer, and where possible support them to remain in their own home**	Does the plan include an approach to support improvement against BCF objective 1? *Paragraph 16* Does the expenditure plan detail how expenditure from BCF sources supports prevention and improvement against this objective? *Paragraph 19* Does the narrative plan provide an overview of how overall spend supports improvement against this objective? *Paragraph 19* Has the intermediate care capacity and demand planning section of the plan been used to ensure improved performance against this objctive and has the narrative plan incorporated learnings from this exercise? *Paragraph 66*	Narrative plan Expenditure plan Narrative plan Expenditure plan, narrative plan	Yes				Yes
Additional discharge funding	PR5	**An agreement between ICBs and relevant Local Authorities on how the additional funding to support discharge will be allocated for ASC and community-based reablement capacity to reduce delayed discharges and improve outcomes.**	Have all partners agreed on how all of the additional discharge funding will be allocated to achieve the greatest impact in terms of reducing delayed discharges? *Paragraph 41* Does the plan indicate how the area has used the discharge funding, particularly in the relation to National Condition 3 (see below), and in conjunction with wider funding to build additional social care and community-based reablement capacity, maximise the number of hospital beds freed up and deliver sustainable improvement for patients? *Paragraph 41* Does the plan take account of the area's capacity and demand work to identify likely variation in levels of demand over the course of the year and build the workforce capacity needed for additional services? *Paragraph 44* Has the area been identified as an area of concern in relation to discharge performance, relating to the 'Delivery plan for recovering urgent and emergency services'? If so, have their plans adhered to the additional conditions placed on them relating to performance improvement? *Paragraph 51* Is the plan for spending the additonal discharge grant in line with grant conditions?	Expenditure plan Narrative and Expenditure plans Narrative plan Narrative and Expenditure plans	Yes				Yes

NC3: Implementing BCF Policy Objective 2: Providing the right care in the right place at the right time	**PR6**	**A demonstration of how the services the area commissions will support provision of the right care in the right place at the right time**	Does the plan include an approach to how services the area commissions will support people to receive the right care in the right place at the right time? *Paragraph 21* Does the expenditure plan detail how expenditure from BCF sources supports improvement against this objective? *Paragraph 22* Does the narrative plan provide an overview of how overall spend supports improvement against this metric and how estimates of capacity and demand have been taken on board (including gaps) and reflected in the wider BCF plans? *Paragraph 24* Has the intermediate care capacity and demand planning section of the plan been used to ensure improved performance against this objective and has the narrative plan incorporated learnings from this exercise? *Paragraph 66* Has the area reviewed their assessment of progress against the High Impact Change Model for Managing Transfers of care and summarised progress against areas for improvement identified in 2022-23? *Paragraph 23*	Narrative plan Expenditure plan Narrative plan Expenditure plan, narrative plan Expenditure plan Narrative plan	Yes				Yes
NC4: Maintaining NHS's contribution to adult social care and investment in NHS commissioned out of hospital services	**PR7**	**A demonstration of how the area will maintain the level of spending on social care services from the NHS minimum contribution to the fund in line with the uplift to the overall contribution**	Does the total spend from the NHS minimum contribution on social care match or exceed the minimum required contribution? *Paragraphs 52-55*	Auto-validated on the expenditure plan	Yes				Yes
Agreed expenditure plan for all elements of the BCF	**PR8**	**Is there a confirmation that the components of the Better Care Fund pool that are earmarked for a purpose are being planned to be used for that purpose?**	Do expenditure plans for each element of the BCF pool match the funding inputs? *Paragraph 12* Has the area included estimated amounts of activity that will be delivered, funded through BCF funded schemes, and outlined the metrics that these schemes support? *Paragraph 12* Has the area indicated the percentage of overall spend, where appropriate, that constitutes BCF spend? *Paragraph 73* Is there confirmation that the use of grant funding is in line with the relevant grant conditions? *Paragraphs 25 – 51* Has an agreed amount from the ICB allocation(s) of discharge funding been agreed and entered into the income sheet? *Paragraph 41* Has the area included a description of how they will work with services and use BCF funding to support unpaid carers? *Paragraph 13* Has funding for the following from the NHS contribution been identified for the area: - Implementation of Care Act duties? - Funding dedicated to carer-specific support? - Reablement? *Paragraph 12*	Auto-validated in the expenditure plan Expenditure plan Expenditure plan Expenditure plan Expenditure plan Narrative plans, expenditure plan Expenditure plan	Yes				Yes
Metrics	**PR9**	**Does the plan set stretching metrics and are there clear and ambitious plans for delivering these?**	Have stretching ambitions been agreed locally for all BCF metrics based on: - current performance (from locally derived and published data) - local priorities, expected demand and capacity - planned (particularly BCF funded) services and changes to locally delivered services based on performance to date? *Paragraph 59* Is there a clear narrative for each metric setting out: - supporting rationales for the ambition set, - plans for achieving these ambitions, and - how BCF funded services will support this? *Paragraph 57*	Expenditure plan Expenditure plan	Yes				Yes

HM Government

NHS England

Better Care Fund 2024-25 EOY Reporting Template

2. Cover

Version 1.0

Please Note:

- The BCF quarterly reports are categorised as 'Management Information' and data from them will be published in an aggregated form on the NHSE website. This will include any narrative section. Also a reminder that as is usually the case with public body information, all BCF information collected here is subject to Freedom of Information requests.

- At a local level it is for the HWB to decide what information it needs to publish as part of wider local government reporting and transparency requirements. Until BCF information is published, recipients of BCF reporting information (including recipients who access any information placed on the BCE) are prohibited from making this information available on any public domain or providing this information for the purposes of journalism or research without prior consent from the HWB (where it concerns a single HWB) or the BCF national partners for the aggregated information.

- All information will be supplied to BCF partners to inform policy development.

- This template is password protected to ensure data integrity and accurate aggregation of collected information. A resubmission may be required if this is breached.

Health and Wellbeing Board:	Walsall
Completed by:	Nina Chauhan-Lall
E-mail:	nina.chauhan-lall@walsall.gov.uk
Contact number:	01922 653739
Has this report been signed off by (or on behalf of) the HWB at the time of submission?	Yes
If no, please indicate when the report is expected to be signed off:	

Checklist

Complete:
Yes
Yes
Yes
Yes
Yes
Yes

Question Completion - when all questions have been answered and the validation boxes below have turned green you should send the template to england.bettercarefundteam@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'.

Complete		
	Complete:	
2. Cover	Yes	For further guidance on requirements please refer back to guidance sheet - tab 1.
3. National Conditions	Yes	
4. Metrics	Yes	
5.1 C&D Guidance & Assumptions	Yes	
5.2 C&D Actual Activity	Yes	
6. Income actual	Yes	
7b. Expenditure	Yes	Expenditure Underspent or Overspent
8. Year End Feedback	Yes	

<< Link to the Guidance sheet

^^ Link back to top

Better Care Fund 2024-25 EOY Reporting Template

3. National Conditions

Selected Health and Wellbeing Board: Walsall

Has the section 75 agreement for your BCF plan been finalised and signed off?	Yes
If it has not been signed off, please provide the date section 75 agreement expected to be signed off	
If a section 75 agreement has not been agreed please outline outstanding actions in agreeing this.	
Confirmation of Nation Conditions	
National Condition	**Confirmation**
1) Jointly agreed plan	Yes
2) Implementing BCF Policy Objective 1: Enabling people to stay well, safe and independent at home for longer	Yes
3) Implementing BCF Policy Objective 2: Providing the right care in the right place at the right time	Yes
4) Maintaining NHS's contribution to adult social care and investment in NHS commissioned out of hospital services	Yes

If the answer is "No" please provide an explanation as to why the condition was not met in the quarter and mitigating actions underway to support compliance with the condition:

Checklist Complete:
Yes
Yes
Yes
Yes
Yes
Yes
Yes

Better Care Fund 2024-25 EOY Reporting Template

4. Metrics

Selected Health and Wellbeing Board: Walsall

National data may be unavailable at the time of reporting. As such, please utilise data that may only be available system-wide and other local intelligence.

Metric	Definition	For information - Your planned performance as reported in 2024-25 planning Q1	Q2	Q3	Q4	For information - actual performance for Q3 (For Q4 data,please refer to data pack on BCX)	Assessment of whether ambitions have been met	Challenges and any Support Needs *Please:* *- describe any challenges faced in meeting the planned target, and please highlight any support that may facilitate or ease the achievements of metric plans* ***- ensure that if you have selected data not available to assess progress that this is addressed in this section of your plan***	Achievements - including where BCF funding is supporting improvements. *Please describe any achievements, impact observed or lessons learnt when considering improvements being pursued for the respective metrics*	Variance from plan *Please ensure that this section is completed where you have indicated that this metric is not on track to meet target outlining the reason for variance from plan*	Mitigation for recovery *Please ensure that this section is completed where a) Data is not available to assess progress b) Not on track to meet target with actions to recovery position against plan*	Complete:
Avoidable admissions	Unplanned hospitalisation for chronic ambulatory care sensitive conditions (NHS Outcome Framework indicator 2.3i)	402.6	414.5	426.4	438.3	336.0	Target met	High levels of activity across all areas supporting avoidance, in comparison to predicted performance.	Avoidable admissions remain a priority with teams working closely towards the planned performance target. Eg Care Navigation Centre, Rapid Response and support to care homes	N/A	Development of clear data collection and dashboard reporting of pathways to support accuracy of data reporting.	Yes
Discharge to normal place of residence	Percentage of people who are discharged from acute hospital to their normal place of residence	95.6%	95.4%	95.3%	95.2%	95.30%	Target met	There is a positive indication of meeting needs and enabling independence, there is an impact on demand for services seen once discharged.	The integrated Intermediate Care Service works in accordance with the principle of home first e.g. Virtual Wards	N/A	N/A	Yes
Falls	Emergency hospital admissions due to falls in people aged 65 and over directly age standardised rate per 100,000.				1,863.4	426.9	Target met	Not having a dedicated falls service	Responding to falls is currently the responsibility and part of the locality community nurse teams; there is a separate monitoring process in place.	Planned dedicated investment to Falls and Frailty in 2025/26	Clear reporting agianst	Yes
Residential Admissions	Rate of permanent admissions to residential care per 100,000 population (65+)				596	not applicable	Data not available to assess progress	Increase in demand. Those admitted are staying longer in residential care with greater complexity of needs.	LA development of Market Position Statements on direction and managing markets.	ASCOF Indicator 2C: Number of new admissions for 24-25 65+ is 642.8 per 100,000 population, assuming population figure of 50,087. Although this equated to 322 new admissions, which exceded the	Development of clear data collection and dashboard reporting of pathways linked to residential admissions allowing for a single data set.	Yes

Better Care Fund 2024-25 EOY Reporting Template

5. Capacity & Demand

Selected Health and Wellbeing Board: Walsall

5.1 Assumptions

	Checklist
1. How have your estimates for capacity and demand changed since the last reporting period? Please describe how you are building on your learning across the year where any changes were needed. An increased demand has led to a comprehensive review of Intermediate Care Service staffing against current status and increasing demand. Development of a business case to allow for more investment in staffing across the Intermediate Care Service. Support from all partners: LA, ICB and Walsall Together.	Yes
2. Do you have any capacity concerns for 25-26? Please consider both your community capacity and hospital discharge capacity. Yes, staffing capacity to meet the increasing overall demand. This is particularly felt in the therapy arm of the service effecting patient rehabilitation timelines.	Yes
3. Where actual demand exceeds capacity, what is your approach to ensuring that people are supported to avoid admission or to enable discharge? Please describe how this improves on your approach for the last reporting period. Avoidable admissions is a priority for the Intermediate Care Service with Urgent Community Response teams working closely towards the planned performance target. E.g. Care Navigation Centre, Rapid Response and support to care homes. A pilot was developed focusing on 'pop in calls' versus 72 hour sits - analysis of this will be in 2025/26. Business case developed around investment in staffing capacity to meet demand. Review and refresh of the data reporting system to gain accuracy of the data reporting for each of the Pathways.	Yes
4. Do you have any specific support needs to raise? Please consider any priorities for planning readiness for 25/26. The current investment to the Intermediate Care Service does not align to inflation uplifts. All investment pushed to meet tight demand not allowing for innovation or creative development within the service.	Yes

Guidance on completing this sheet is set out below, but should be read in conjunction with the separate guidance and q&a document

5.1 Guidance

The assumptions box has been updated and is now a set of specific narrative questions. Please answer all questions in relation to both hospital discharge and community sections of the capacity and demand template.

You should reflect changes to understanding of demand and available capacity for admissions avoidance and hospital discharge since the completion of the original BCF plans, including

- Modelling and agreed changes to services as part of Winter planning
- Data from the Community Bed Audit
- Impact to date of new or revised intermediate care services or work to change the profile of discharge pathways.

Hospital Discharge

This section collects actual activity of services to support people being discharged from acute hospital. You should input the actual activity to support discharge across these different service types and this applies to all commissioned services not just those from the BCF.

- Reablement & Rehabilitation at home (pathway 1)

- Short term domiciliary care (pathway 1)

- Reablement & Rehabilitation in a bedded setting (pathway 2)

- Other short term bedded care (pathway 2)

- Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)

Community

This section collects actual activity for community services. You should input the actual activity across health and social care for different service types. This should cover all service intermediate care services to support recovery, including Urgent Community Response and VCS support and this applies to all commissioned services not just those from the BCF.. The template is split into these types of service:

Social support (including VCS)

Urgent Community Response

Reablement & Rehabilitation at home

Reablement & Rehabilitation in a bedded setting

Other short-term social care

Complete:

Better Care Fund 2024-25 EOY Reporting Template

5. Capacity & Demand

Selected Health and Wellbeing Board: Walsall

Actual activity - Hospital Discharge		Prepopulated demand from 2024-25 plan			Actual activity (not including spot purchased capacity)			Actual activity through only spot purchasing (doesn't apply to time to service)			Checklist Complete:
Service Area	**Metric**	**Jan-25**	**Feb-25**	**Mar-25**	**Jan-25**	**Feb-25**	**Mar-25**	**Jan-25**	**Feb-25**	**Mar-25**	
Reablement & Rehabilitation at home (pathway 1)	Monthly activity. Number of new clients	280	280	270	301	293	276	0	0	0	Yes
Reablement & Rehabilitation at home (pathway 1)	Actual average time from referral to commencement of service (days). All packages (planned and spot purchased)	1	1	1	1	1	1				Yes
Short term domiciliary care (pathway 1)	Monthly activity. Number of new clients	8	4	4	0	0	0	6	4	4	Yes
Short term domiciliary care (pathway 1)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	2	2	2				Yes
Reablement & Rehabilitation in a bedded setting (pathway 2)	Monthly activity. Number of new clients	14	11	12	10	10	10	12	8	8	Yes
Reablement & Rehabilitation in a bedded setting (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	2	2	2				Yes
Other short term bedded care (pathway 2)	Monthly activity. Number of new clients.	0	0	0	0	0	0	0	0	0	Yes
Other short term bedded care (pathway 2)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	0	0	0	0	0	0				Yes
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Monthly activity. Number of new clients	52	47	48	0	0	0	62	59	58	Yes
Short-term residential/nursing care for someone likely to require a longer-term care home placement (pathway 3)	Actual average time from referral to commencement of service (days) All packages (planned and spot purchased)	2	2	2	2	2	2				Yes

Actual activity - Community		Prepopulated demand from 2024-25 plan			Actual activity:			
Service Area	**Metric**	**Jan-25**	**Feb-25**	**Mar-25**	**Jan-25**	**Feb-25**	**Mar-25**	
Social support (including VCS)	Monthly activity. Number of new clients.	0	0	0	0	0	0	Yes
Urgent Community Response	Monthly activity. Number of new clients.	1015	1015	1015	1131	993	923	Yes
Reablement & Rehabilitation at home	Monthly activity. Number of new clients.	250	240	210	36	18	34	Yes
Reablement & Rehabilitation in a bedded setting	Monthly activity. Number of new clients.	17	11	14	22	18	18	Yes
Other short-term social care	Monthly activity. Number of new clients.	50	37	40	0	0	0	Yes

Better Care Fund 2024-25 EOY Reporting Template

6. Income actual

Selected Health and Wellbeing Board: Walsall

Source of Funding	2024-25 Planned Income	Actual income	Carried from previous year (23-24)	Actual total income (Column D + E)	Checklist Complete:
DFG	£4,584,175	£5,214,957	£0	£5,214,957	Yes
Minimum NHS Contribution	£27,450,496	£27,450,496		£27,450,496	Yes
iBCF	£14,181,001	£14,181,001		£14,181,001	Yes
Additional LA Contribution	£724,907	£724,907		£724,907	Yes
Additional NHS Contribution	£0	£0		£0	Yes
Local Authority Discharge Funding	£3,313,591	£3,313,590		£3,313,590	Yes
ICB Discharge Funding	£2,533,216	£2,533,216		£2,533,216	Yes
Total	**£52,787,386**			**£53,418,167**	

Further guidance for completing Expenditure sheet

Schemes tagged with the following will count towards the planned **Adult Social Care services spend** from the NHS min:
- **Area of spend** selected as 'Social Care'
- **Source of funding** selected as 'Minimum NHS Contribution'

Schemes tagged with the below will count towards the planned **Out of Hospital spend** from the NHS min:
- **Area of spend** selected with anything except 'Acute'
- **Commissioner** selected as 'ICB' (if 'Joint' is selected, only the NHS % will contribute)
- **Source of funding** selected as 'Minimum NHS Contribution'

2023-25 Revised Scheme types

Number	Scheme type/ services	Sub type	Description
1	Assistive Technologies and Equipment	1. Assistive technologies including telecare 2. Digital participation services 3. Community based equipment 4. Other	Using technology in care processes to supportive self-management, maintenance of independence and more efficient and effective delivery of care. (eg. Telecare, Wellness services, Community based equipment, Digital participation services).
2	Care Act Implementation Related Duties	1. Independent Mental Health Advocacy 2. Safeguarding 3. Other	Funding planned towards the implementation of Care Act related duties. The specific scheme sub types reflect specific duties that are funded via the NHS minimum contribution to the BCF.
3	Carers Services	1. Respite Services 2. Carer advice and support related to Care Act duties 3. Other	Supporting people to sustain their role as carers and reduce the likelihood of crisis. This might include respite care/carers breaks, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence.
4	Community Based Schemes	1. Integrated neighbourhood services 2. Multidisciplinary teams that are supporting independence, such as anticipatory care 3. Low level social support for simple hospital discharges (Discharge to Assess pathway 0) 4. Other	Schemes that are based in the community and constitute a range of cross sector practitioners delivering collaborative services in the community typically at a neighbourhood/PCN level (eg: Integrated Neighbourhood Teams) Reablement services should be recorded under the specific scheme type 'Reablement in a person's own home'
5	DFG Related Schemes	1. Adaptations, including statutory DFG grants 2. Discretionary use of DFG 3. Handyperson services 4. Other	The DFG is a means-tested capital grant to help meet the costs of adapting a property; supporting people to stay independent in their own homes. The grant can also be used to fund discretionary, capital spend to support people to remain independent in their own homes under a Regulatory Reform Order, if a published policy on doing so is in place. Schemes using this flexibility can be recorded under 'discretionary use of DFG' or 'handyperson services' as appropriate
6	Enablers for Integration	1. Data Integration 2. System IT Interoperability 3. Programme management 4. Research and evaluation 5. Workforce development 6. New governance arrangements 7. Voluntary Sector Business Development 8. Joint commissioning infrastructure 9. Integrated models of provision 10. Other	Schemes that build and develop the enabling foundations of health, social care and housing integration, encompassing a wide range of potential areas including technology, workforce, market development (Voluntary Sector Business Development: Funding the business development and preparedness of local voluntary sector into provider Alliances/ Collaboratives) and programme management related schemes. Joint commissioning infrastructure includes any personnel or teams that enable joint commissioning. Schemes could be focused on Data Integration, System IT Interoperability, Programme management, Research and evaluation, Supporting the Care Market, Workforce development, Community asset mapping, New governance arrangements, Voluntary Sector Development, Employment services, Joint commissioning infrastructure amongst others.
7	High Impact Change Model for Managing Transfer of Care	1. Early Discharge Planning 2. Monitoring and responding to system demand and capacity 3. Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge 4. Home First/Discharge to Assess - process support/core costs 5. Flexible working patterns (including 7 day working) 6. Trusted Assessment 7. Engagement and Choice 8. Improved discharge to Care Homes 9. Housing and related services 10. Red Bag scheme 11. Other	The ten changes or approaches identified as having a high impact on supporting timely and effective discharge through joint working across the social and health system. The Hospital to Home Transfer Protocol or the 'Red Bag' scheme, while not in the HICM, is included in this section.
8	Home Care or Domiciliary Care	1. Domiciliary care packages 2. Domiciliary care to support hospital discharge (Discharge to Assess pathway 1) 3. Short term domiciliary care (without reablement input) 4. Domiciliary care workforce development 5. Other	A range of services that aim to help people live in their own homes through the provision of domiciliary care including personal care, domestic tasks, shopping, home maintenance and social activities. Home care can link with other services in the community, such as supported housing, community health services and voluntary sector services.
9	Housing Related Schemes		This covers expenditure on housing and housing-related services other than adaptations; eg: supported housing units.
10	Integrated Care Planning and Navigation	1. Care navigation and planning 2. Assessment teams/joint assessment 3. Support for implementation of anticipatory care 4. Other	Care navigation services help people find their way to appropriate services and support and consequently support self-management. Also, the assistance offered to people in navigating through the complex health and social care systems (across primary care, community and voluntary services and social care) to overcome barriers in accessing the most appropriate care and support. Multi-agency teams typically provide these services which can be online or face to face care navigators for frail elderly, or dementia navigators etc. This includes approaches such as Anticipatory Care, which aims to provide holistic, co-ordinated care for complex individuals. Integrated care planning constitutes a co-ordinated, person centred and proactive case management approach to conduct joint assessments of care needs and develop integrated care plans typically carried out by professionals as part of a multi-disciplinary, multi-agency teams. Note: For Multi-Disciplinary Discharge Teams related specifically to discharge, please select HICM as scheme type and the relevant sub-type. Where the planned unit of care delivery and funding is in the form of Integrated care packages and needs to be expressed in such a manner, please select the appropriate sub-type alongside.
11	Bed based intermediate Care Services (Reablement, rehabilitation in a bedded setting, wider short-term services supporting recovery)	1. Bed-based intermediate care with rehabilitation (to support discharge) 2. Bed-based intermediate care with reablement (to support discharge) 3. Bed-based intermediate care with rehabilitation (to support admission avoidance) 4. Bed-based intermediate care with reablement (to support admissions avoidance) 5. Bed-based intermediate care with rehabilitation accepting step up and step down users 6. Bed-based intermediate care with reablement accepting step up and step down users 7. Other	Short-term intervention to preserve the independence of people who might otherwise face unnecessarily prolonged hospital stays or avoidable admission to hospital or residential care. The care is person-centred and often delivered by a combination of professional groups.

12	Home-based intermediate care services	1. Reablement at home (to support discharge) 2. Reablement at home (to prevent admission to hospital or residential care) 3. Reablement at home (accepting step up and step down users) 4. Rehabilitation at home (to support discharge) 5. Rehabilitation at home (to prevent admission to hospital or residential care) 6. Rehabilitation at home (accepting step up and step down users) 7. Joint reablement and rehabilitation service (to support discharge) 8. Joint reablement and rehabilitation service (to prevent admission to hospital or residential care) 9. Joint reablement and rehabilitation service (accepting step up and step down users) 10. Other	Provides support in your own home to improve your confidence and ability to live as independently as possible
13	Urgent Community Response		Urgent community response teams provide urgent care to people in their homes which helps to avoid hospital admissions and enable people to live independently for longer. Through these teams, older people and adults with complex health needs who urgently need care, can get fast access to a range of health and social care professionals within two hours.
14	Personalised Budgeting and Commissioning		Various person centred approaches to commissioning and budgeting, including direct payments.
15	Personalised Care at Home	1. Mental health /wellbeing 2. Physical health/wellbeing 3. Other	Schemes specifically designed to ensure that a person can continue to live at home, through the provision of health related support at home often complemented with support for home care needs or mental health needs. This could include promoting self-management/expert patient, establishment of 'home ward' for intensive period or to deliver support over the longer term to maintain independence or offer end of life care for people. Intermediate care services provide shorter term support and care interventions as opposed to the ongoing support provided in this scheme type.
16	Prevention / Early Intervention	1. Social Prescribing 2. Risk Stratification 3. Choice Policy 4. Other	Services or schemes where the population or identified high-risk groups are empowered and activated to live well in the holistic sense thereby helping prevent people from entering the care system in the first place. These are essentially upstream prevention initiatives to promote independence and well being.
17	Residential Placements	1. Supported housing 2. Learning disability 3. Extra care 4. Care home 5. Nursing home 6. Short-term residential/nursing care for someone likely to require a longer-term care home replacement 7. Short term residential care (without rehabilitation or reablement input) 8. Other	Residential placements provide accommodation for people with learning or physical disabilities, mental health difficulties or with sight or hearing loss, who need more intensive or specialised support than can be provided at home.
18	Workforce recruitment and retention	1. Improve retention of existing workforce 2. Local recruitment initiatives 3. Increase hours worked by existing workforce 4. Additional or redeployed capacity from current care workers 5. Other	These scheme types were introduced in planning for the 22-23 AS Discharge Fund. Use these scheme decriptors where funding is used to for incentives or activity to recruit and retain staff or to incentivise staff to increase the number of hours they work.
19	Other		Where the scheme is not adequately represented by the above scheme types, please outline the objectives and services planned for the scheme in a short description in the comments column.

Scheme type	Units
Assistive Technologies and Equipment	Number of beneficiaries
Home Care or Domiciliary Care	Hours of care (Unless short-term in which case it is packages)
Bed based intermediate Care Services	Number of placements
Home-based intermediate care services	Packages
Residential Placements	Number of beds
DFG Related Schemes	Number of adaptations funded/people supported
Workforce Recruitment and Retention	WTE's gained
Carers Services	Beneficiaries

See next sheet for Scheme Type (and Sub Type) descriptions

Better Care Fund 2024-25 EOY Reporting Template

7b. Expenditure

To Add New Schemes

Selected Health and Wellbeing Board: Walsall

Running Balances	2024-25 Income	Expenditure to date	Percentage spent	Balance		If underspent, please provide reasons
DFG	£5,214,957	£5,790,620	111.04%	-£575,663	Overspent!	
Minimum NHS Contribution	£27,450,496	£27,659,655	100.76%	-£209,159	Overspent!	underspend of £170,202 on Scheme 48 & £17,791 on Scheme 62 will be carry forward to
iBCF	£14,181,001	£14,181,001	100.00%	£0		
Additional LA Contribution	£724,907	£724,907	100.00%	£0		
Additional NHS Contribution	£0	£0		£0		
Local Authority Discharge Funding	£3,313,590	£3,313,590	100.00%	£0		
ICB Discharge Funding	£2,533,216	£2,533,216	100.00%	£0		
Total	**£53,418,167**	**£54,202,989**	**101.47%**	**-£784,822**	Overspent!	

Required Spend

This is in relation to National Conditions 2 and 3 only. It does NOT make up the total Minimum ICB Contribution (on row 33 above).

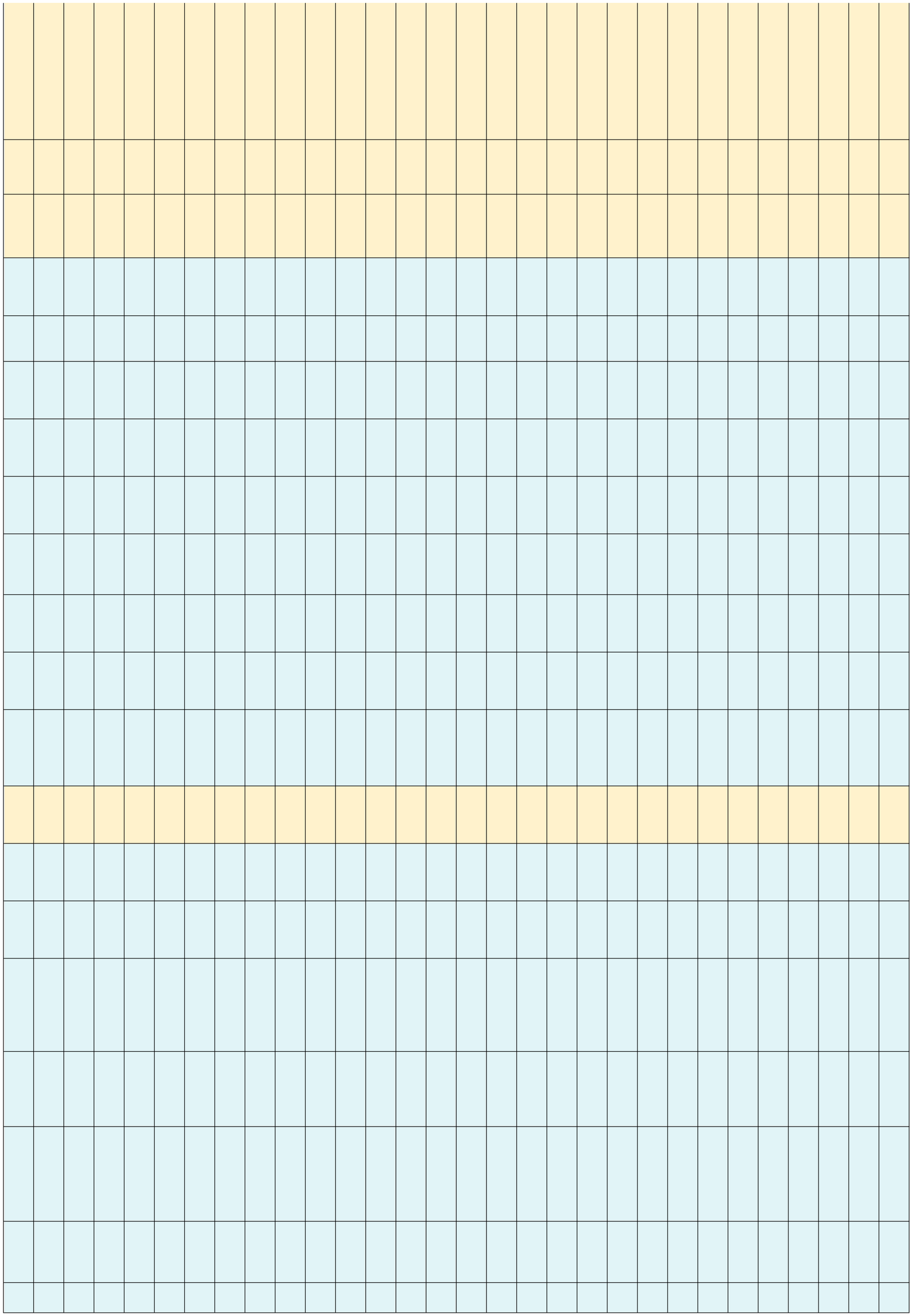
	2024-25 Minimum Required Spend	Expenditure to date	Balance
NHS Commissioned Out of Hospital spend from the minimum ICB allocation	£7,800,652	£14,641,083	£0
Adult Social Care services spend from the minimum ICB allocations	£10,933,025	£11,477,248	£0

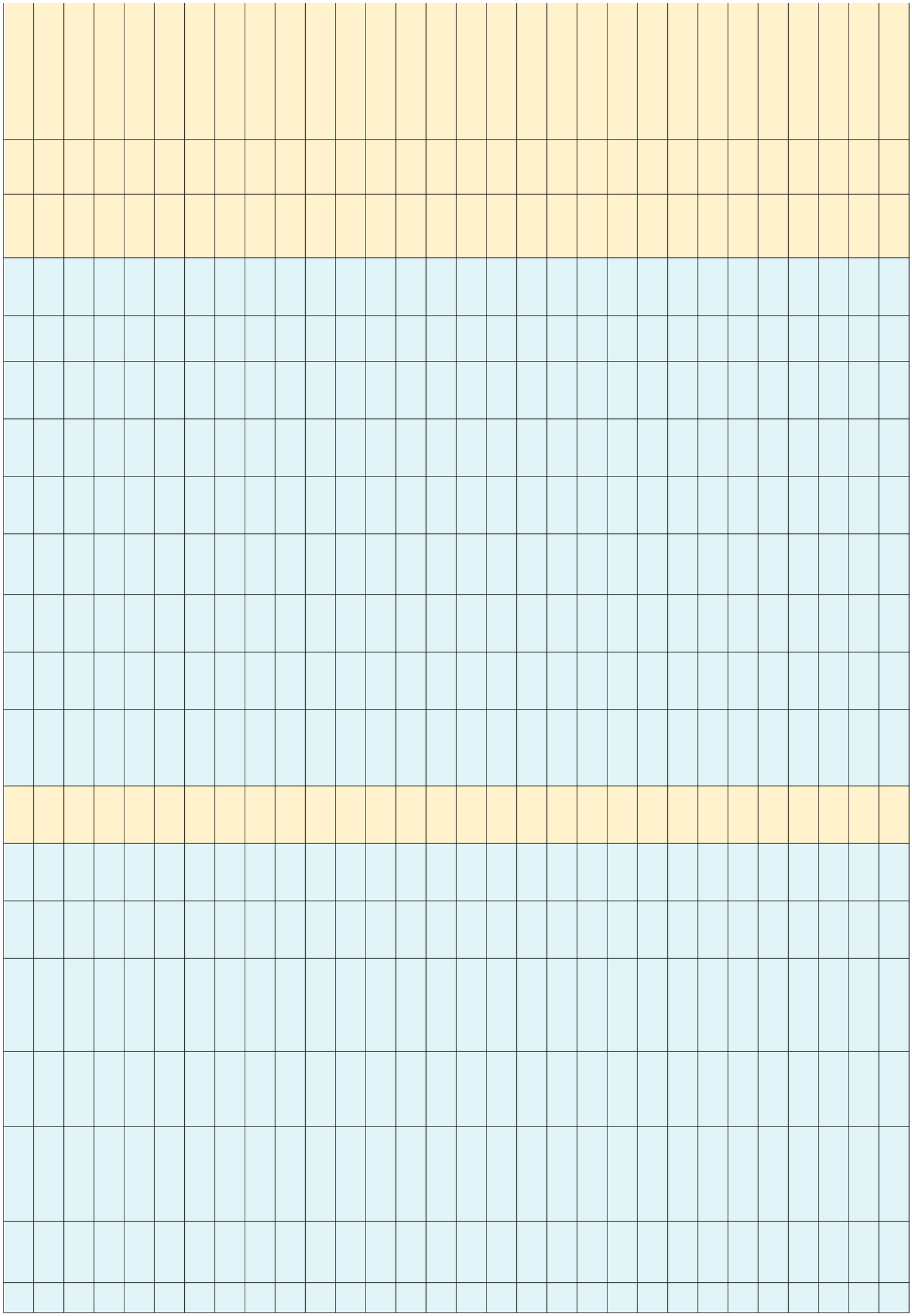
Checklist Column complete: Yes Yes

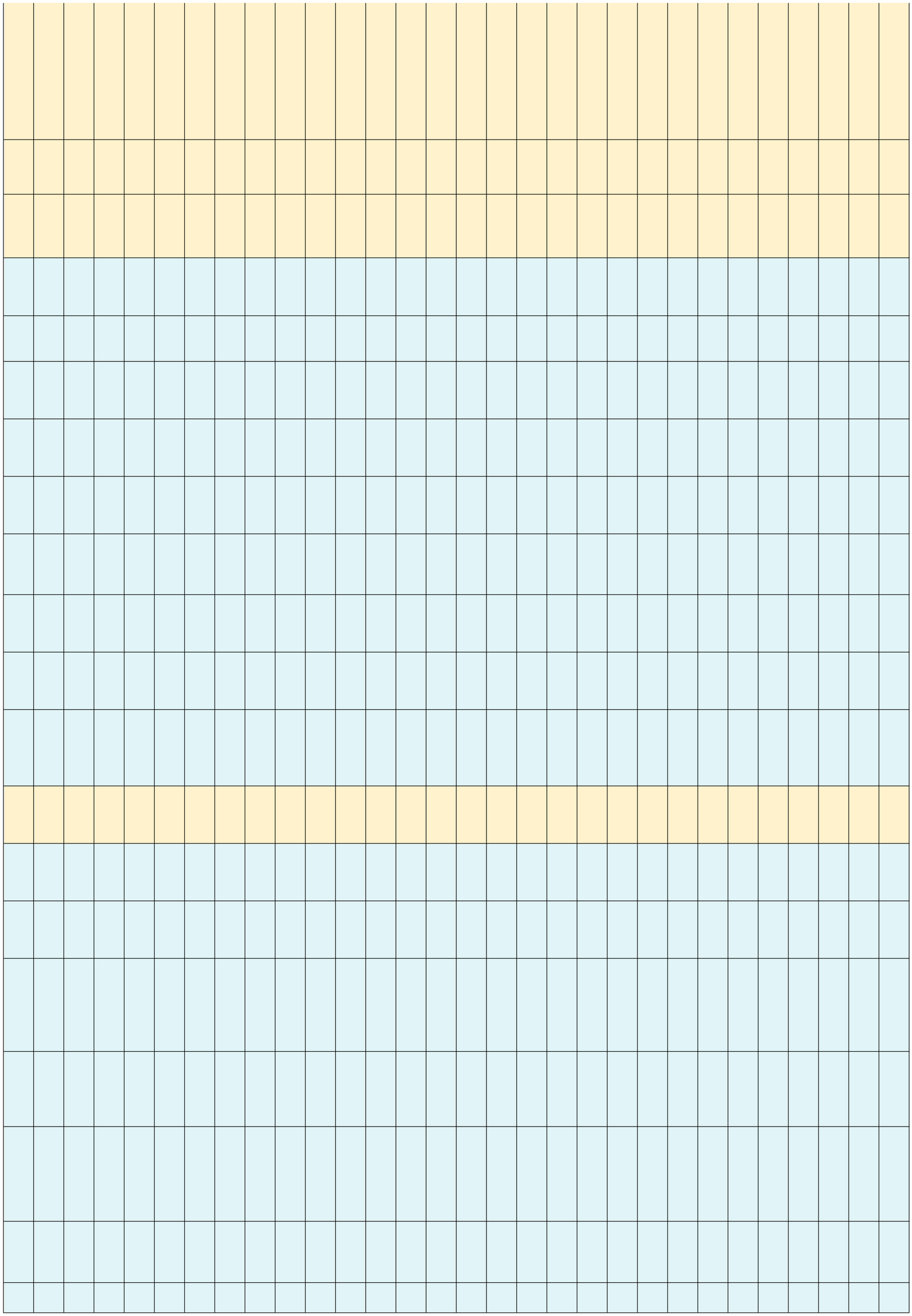
Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	**Planned Outputs for 2024-25**	Outputs delivered to date (Number or NA if no plan)	Units	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Previously entered Expenditure for 2024-25 (£)	Actual Spend (£)	Discontinue (if scheme is no longer being carried out in 24-25, i.e. no money has been spent and will be spent)	Comments
1	Intermediate Care	Intermediate Care Team and Reablement at Home	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		0	NA		Social Care	0	LA			Private Sector	Minimum NHS Contribution	£ 5,153,867	£5,345,441		Offset with underspend on Scheme 48 DTA beds
2	Care Act support	Protecting Social Service - Additional Social Worker posts	Care Act Implementation Related Duties	Other	Care Act support and advice on discharge	0	NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£ 389,256	£390,315		24/25 Pay Award
3	Carers	Shared Lives Co-ordination	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as		0	NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£ 68,471	£68,558		24/25 Pay Award
5	Intermediate Care	Intermediate Care Provider Uplifts - dom care rate increase	Other				NA		Social Care		LA			Private Sector	Additional LA Contribution	£ 724,907	£724,907		
6	Programme Management	Better Care Fund Support	Enablers for Integration	Joint commissioning infrastructure		0	NA		Social Care		LA			Local Authority	Minimum NHS Contribution	£ 59,221	£56,272		
7	Equipment	Integrated Equipment Store	Assistive Technologies and Equipment	Community based equipment		185	793	Number of beneficiaries	Social Care		LA			NHS Community Provider	Minimum NHS Contribution	£ 79,912	£110,782		ICES Rent - Overspend offset with underspend on carers and QIC contract(Scheme 10&46)
8	DFG	Disabled Facilties Grant - Capital Grant	DFG Related Schemes	Adaptations, including statutory DFG grants		400	573	Number of adaptations funded/people supported	Other	DFG	LA			Private Sector	DFG	£ 3,696,175	£4,902,620		Overspend of £575,663
9	DFG	Disabled Facilties Grant - Integrated Equipment Store	DFG Related Schemes	Discretionary use of DFG		100	100	Number of adaptations funded/people supported	Social Care		LA			NHS Community Provider	DFG	£ 888,000	£888,000		
10	Carers	Support to Carers	Carers Services	Carer advice and support related to Care Act duties		500	500	Beneficiaries	Social Care		LA			Private Sector	Minimum NHS Contribution	£ 453,043	£431,035		Walsall Carers Hub Contract - offset the overspend on ICES Rent (Scheme 7)
11	Community Support	Short Term Care - Dom care placements	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes		0	NA		Social Care		LA			Private Sector	Minimum NHS Contribution	£ 4,714,821	£4,714,821		
12	Social Care	Protecting Adult Social Care	Care Act Implementation Related Duties	Other	Care Coordination		NA		Social Care		LA			Local Authority	iBCF	£ 1,488,379	£1,488,379		
13	Social Care	Protecting Adult Social Care	Integrated Care Planning and Navigation	Care navigation and planning			NA		Social Care		LA			Local Authority	iBCF	£ 229,500	£229,500		
14	Social Care	Protecting Adult Social Care	Integrated Care Planning and Navigation	Care navigation and planning			NA		Social Care		LA			Local Authority	iBCF	£ 8,590,690	£8,590,690		
15	Intermediate Care	Intermediate Care Team - Staffing remodel	Enablers for Integration	Workforce development			NA		Social Care		LA			Local Authority	iBCF	£ 295,438	£295,438		
16	Workforce - support services	Employment Support Services	Enablers for Integration	Workforce development			NA		Social Care		LA			Local Authority	iBCF	£ 23,455	£23,455		

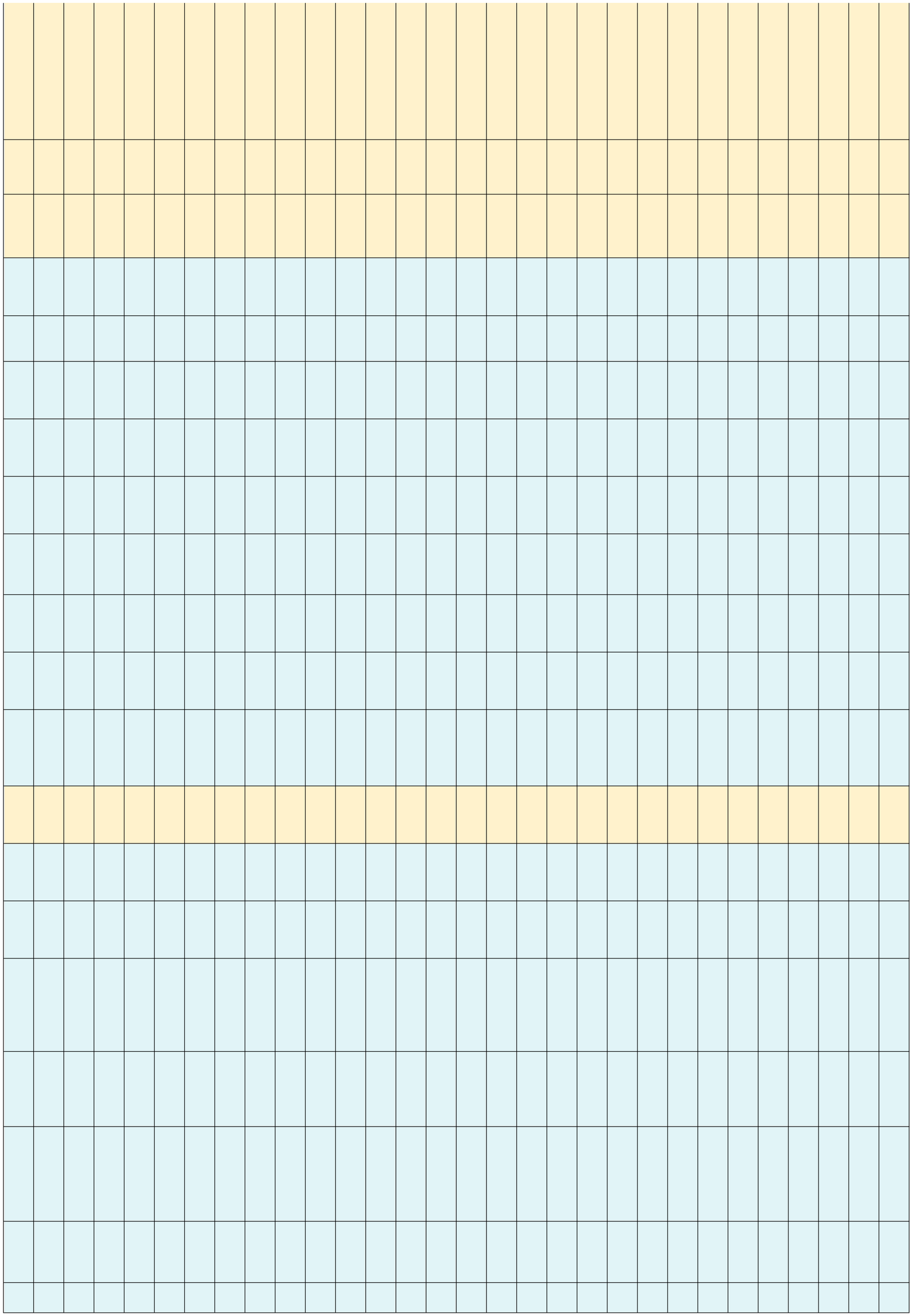
17	Workforce - Care Management	Additional Social Worker/Occupational Therapy posts within	Enablers for Integration	Workforce development			NA		Other	Additional resource in Care Management	LA			Local Authority	iBCF	£ 490,285	£490,285		
18	Workforce	All Age Disability/Transition Modelling	Integrated Care Planning and Navigation	Care navigation and planning			NA		Social Care		LA			Local Authority	iBCF	£ 51,005	£51,005		
19	Workforce - Commissioning	Additional Commissioning Support/Capacity	Enablers for Integration	Joint commissioning infrastructure			NA		Social Care		LA			Local Authority	iBCF	£ 229,223	£229,223		
20	Workforce - support services	Brokerage and Business Support	Enablers for Integration	Other	Support to broker packages of care on discharge		NA		Social Care		LA			Local Authority	iBCF	£ 314,747	£314,747		
21	Programme Management	Better Care Fund Support	Enablers for Integration	Programme management			NA		Other	BCF Support	LA			Local Authority	iBCF	£ 32,000	£32,000		
22	Programme Management	Senior Alliance of Walsall Together	Enablers for Integration	Programme management			NA		Social Care		LA			Local Authority	iBCF	£ 203,673	£203,673		
23	Workforce - support services	Commissioned Payments Support Team	Personalised Budgeting and Commissioning				NA		Social Care		LA			Local Authority	iBCF	£ 237,143	£237,143		
24	Programme Management	Better Care Fund Integrated Support Officer	Enablers for Integration	New governance arrangements			NA		Other	BCF Support	LA			Local Authority	iBCF	£ 33,809	£33,809		
25	Quality offer	Care Quality Commissioning Support	Enablers for Integration	Research and evaluation			NA		Social Care		LA			Local Authority	iBCF	£ 26,191	£26,191		
26	Workforce - support services	Finance Support	Enablers for Integration	Programme management			NA		Social Care		LA			Local Authority	iBCF	£ 100,000	£100,000		
27	Provision - pathway support	Community Care packages/support	Home Care or Domiciliary Care	Domiciliary care packages		1200	1200	Hours of care (Unless short-term in which case it is packages)	Social Care		LA			Local Authority	iBCF	£ 1,835,463	£1,835,463		
28	Intermediate Care	Reablement at Home	Home-based intermediate care services	Reablement at home (to support discharge)		336	336	Packages	Social Care		LA			Private Sector	Local Authority Discharge	£ 1,875,109	£1,875,109		
29	Intermediate Care	Bed Based Services	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with reablement (to support discharge)		336	336	Number of placements	Social Care		LA			Private Sector	Local Authority Discharge	£ 1,438,481	£1,438,481		
30	Locality working	Community Nursing In reach team	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 169,742	£175,344		variance due to additional NHS uplift
31	Single Point of access	Single point of access	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 276,247	£285,362		variance due to additional NHS uplift
32	Frail Elderly Pathway	Out of Hospital support based in A&E	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 96,520	£99,705		variance due to additional NHS uplift
33	Locality working	Enhanced case management approach in nursing and residential care	Enablers for Integration	Workforce development		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 396,064	£409,134		variance due to additional NHS uplift
34	Locality working	Evening and Night Service	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 89,863	£92,828		variance due to additional NHS uplift
35	Frail Elderly Pathway	Additional Community Investment	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 1,004,030	£1,037,163		variance due to additional NHS uplift
36	Equipment - Health element	Integrated Equipment Service	Assistive Technologies and Equipment	Community based equipment		185	793	Number of beneficiaries	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 530,305	£547,805		variance due to additional NHS uplift The outputs delivered figure reflects
37	Psychiatric care	Psychiatric Liaison Team (OP)	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	NA		Mental Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 492,583	£508,838		variance due to additional NHS uplift
38	Stroke	Redesign of Stroke beds for Rehab/ Falls Service	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)		15	NA	Number of placements	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 778,815	£804,516		variance due to additional NHS uplift
39	Single Point of access	Single point of access (Community Investment)	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 57,693	£59,597		variance due to additional NHS uplift
40	Stroke	Stroke Non bed based Home Care	Personalised Care at Home	Physical health/wellbeing		0	NA		Community Health		NHS			Private Sector	Minimum NHS Contribution	£ 96,384	£96,384		
41	Intermediate Care	Rapid Response Team Intermediate Care Services and Community Health	Home-based intermediate care services	Reablement at home (accepting step up and step down users)		336	520	Packages	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 701,156	£724,294		variance due to additional NHS uplift
42	Intermediate Care	District Nursing wrap around Intermediate Care Services and Community Health	Urgent Community Response			0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 820,974	£848,066		variance due to additional NHS uplift
43	Intermediate Care	Clinical front door staffing - Intermediate Care Services and Community Health	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 1,141,598	£1,179,271		variance due to additional NHS uplift
44	Intermediate Care	Clinical back door staffing - Intermediate Care Services and Community Health	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 1,402,243	£1,448,517		variance due to additional NHS uplift
45	Programme Management	Better Care Fund support	Enablers for Integration	Programme management		0	NA		Other	BCF Support	NHS			Local Authority	Minimum NHS Contribution	£ 34,957	£26,305		
46	Workforce	Quality in Care Team	High Impact Change Model for Managing Transfer of Care	Improved discharge to Care Homes		0	NA		Community Health		LA			Local Authority	Minimum NHS Contribution	£ 458,013	£445,402		QIC - offset the overspend on ICES Rent (Scheme 7)

47	Intermediate Care	Home from Hospital Services required in the reablement pathway for people with	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	NA		Community Health		NHS			Private Sector	Minimum NHS Contribution	£ 73,120	£73,120		
48	Intermediate Care	Discharge to Assess beds	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		0	NA		Other	Placements in Independent Sector nursing &	NHS			Private Sector	Minimum NHS Contribution	£ 2,292,686	£1,932,714		offset overspend of £189,771 (Scheme1) on Homecare and the balance of £170,201 transferred to BCF reserves
49	Intermediate Care	FEP WHC Consultant	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 211,294	£218,267		variance due to additional NHS uplift
50	Intermediate Care	Rapid Response Sitters	Personalised Care at Home	Other	Rapid/Crisis Response - step up (2 hr	0	NA		Community Health		NHS			Private Sector	Minimum NHS Contribution	£ 849,343	£1,102,715		
51	Primary Care	Blakehnall Doctors Phoenix (Medical Cover to ICT Beds)	Integrated Care Planning and Navigation	Care navigation and planning			NA		Community Health		NHS			Private Sector	Minimum NHS Contribution	£ 23,416	£0		
52	Equipment	Community Equipment Service (Health element allocation)	Assistive Technologies and Equipment	Community based equipment		185	793	Number of beneficiaries	Community Health		NHS			NHS Community Provider	Minimum NHS Contribution	£ 848,550	£839,654		24/25 Underspend of £8,896 based on M12 draft report from WHT will be transferred to BCF reserves.
53	Dementia support	Dementia support workers (based in Manor Hospital), Dementia advisors	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Mental Health		NHS			Private Sector	Minimum NHS Contribution	£ 438,076	£413,354		
54	Psychiatric care	Psychiatric Liaison Team (Adults)	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning		0	NA		Mental Health		NHS			NHS Mental Health Provider	Minimum NHS Contribution	£ 625,058	£643,810		variance due to additional NHS uplift
55	Demand pressures	CCG Activity Growth	Enablers for Integration	Joint commissioning infrastructure		0	NA		Community Health		NHS			NHS	Minimum NHS Contribution	£ 49,084	£0		
56	Demand pressures	Potential risk of unachieved reduction in admissions	Other			0	NA		Acute		NHS			NHS Acute Provider	Minimum NHS Contribution	£ 1,301,880	£1,344,842		variance due to additional NHS uplift
57	Personal Health Budgets	Co-ordination of Personal Health Budgets	Personalised Budgeting and Commissioning			0	NA		Continuing Care		NHS			Private Sector	Minimum NHS Contribution	£ 12,806	£0		
58	End of Live	End of life divisionary beds	Residential Placements	Short term residential care (without rehabilitation or reablement input)		15	942	Number of beds	Continuing Care		NHS			Private Sector	Minimum NHS Contribution	£ 271,772	£250,624		the measurement of this service should be number of occupied bed days (not number of beds)
59	Rehab support	Walsall Cardiac Rehabilitation Trust	Integrated Care Planning and Navigation	Care navigation and planning		0	NA		Community Health		NHS			Charity / Voluntary Sector	Minimum NHS Contribution	£ 325,486	£283,808		
60	Primary Care	Enhanced Primary Care to Nursing Home (inc D2A beds)	Integrated Care Planning and Navigation	Care navigation and planning			NA		Primary Care		NHS			Private Sector	Minimum NHS Contribution	£ 292,147	£290,968		
61	Demand pressures	Intermediate Care (bed and non bed based)	Other				NA		Other	Placements in Independent Sector nursing &	NHS			Private Sector	ICB Discharge Funding	£ 2,533,216	£2,533,216		
62	Integrated Equipment Store	Integrated Equipment Store	Assistive Technologies and Equipment	Community based equipment	0	185	793	Number of beneficiaries	Social Care	0	LA	0		NHS Community Provider	Minimum NHS Contribution	£ 120,000	£111,104		24/25 Underspend of £8,896 based om M12 draft report from WHT will be transferred to BCF reserves.
63	Winter Pressures	Winter pressures	Bed based intermediate Care Services (Reablement,	Bed-based intermediate care with rehabilitation (to support discharge)	0	0	NA	Number of placements	Social Care	0	NHS	0		NHS	Minimum NHS Contribution	£ 250,000	£248,920		









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Adding New Schemes:

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs for 2024-25	Outputs delivered to date (Number)	Units (auto-populated)	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner) (auto-populate)	Provider	Source of Funding	Planned Expenditure (£)	Expenditure to date (£)