

## Better Care Fund 2022-23 Template

### 5. Expenditure

Selected Health and Wellbeing Board:

Walsall

[<< Link to summary sheet](#)

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

**Please note:**

Scheme Types categorised as 'Other' currently account for approx. 8% of the planned expenditure from the Mandatory Minimum. In order to reduce reporting ambiguity, we encourage limiting this to 5% if possible. While this may be difficult to avoid sometimes, we advise speaking to your respective Better Care Manager for further guidance.

#### Required Spend

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

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

[>> Link to further guidance](#)

#### Checklist

Column complete:

Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Sheet complete

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Expenditure					Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
						Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)				
1	Intermediate Care	Intermediate Care Team	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Social Care		LA			Local Authority	Minimum NHS Contribution	£4,495,574	Existing
2	Social Care - Social Workers	Protecting Social Service - Additional Social Worker posts	Care Act Implementation Related Duties	Other	7 additional posts	Social Care		LA			Local Authority	Minimum NHS Contribution	£317,080	Existing
3	Carers	Shared Lives Co-ordination	Community Based Schemes	Multidisciplinary teams that are supporting		Social Care		LA			Local Authority	Minimum NHS Contribution	£61,964	Existing
4	Intermediate Care	Contingency from 2021/22 to support Intermediate Care	High Impact Change Model for Managing Transfer	Multi-Disciplinary/Multi-Agency Discharge		Social Care		LA			Local Authority	Additional LA Contribution	£1,035,632	New
5	Equipment	Integrated Equipment Store - Facilities	Assistive Technologies and Equipment	Community based equipment		Social Care		LA			NHS Community Provider	Minimum NHS Contribution	£68,264	Existing
6	DFG Capital Grant	Disabled Facilities Grant	DFG Related Schemes	Adaptations, including statutory DFG grants		Other	Statutory function	LA			Private Sector	DFG	£3,314,771	Existing
7	DFG Support	Disabled Facilities Grant - Integrated Equipment Store	DFG Related Schemes	Discretionary use of DFG - including small adaptations		Social Care		LA			NHS Community Provider	DFG	£888,000	Existing

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

27	Proivison	Community Care packages to support pathways	Home Care or Domiciliary Care	Domiciliary care packages		Social Care		LA			Private Sector	iBCF	£1,754,367	Existing
28	Community support	Community Nursing In reach team	Prevention / Early Intervention	Other	Community Health investment	Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£159,751	Existing
29	Single point of access	Single point of access	Integrated Care Planning and Navigation	Care navigation and planning		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£259,987	Existing
30	Intermediate Care support	Frail Elderly Pathway OOH's A&E	Integrated Care Planning and Navigation	Care navigation and planning		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£90,838	Existing
31	Case management	Enhanced case management approach in nursing and	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£372,753	Existing
32	Community support	Evening and Night Service	Community Based Schemes	Multidisciplinary teams that are supporting		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£84,574	Existing
33	Intermediate Care Services and Community Health	Rapid Response Team within Service Level Agreement with Walsall	Reablement in a persons own home	Rapid/Crisis Response - step up (2 hr response)		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£659,887	Existing
34	Intermediate Care Services and Community Health	District Nursing Wrap Around Team within Service Level Agreement	Reablement in a persons own home	Reablement service accepting community and		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£772,653	Existing
35	Frail Elderly	Frail Elderly Pathway Additional Community Investment	Integrated Care Planning and Navigation	Support for implementation of anticipatory care		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£944,935	Existing
36	Intermediate Care Services and Community Health	Intermediate Care Provision within Service Level Agreement with	Integrated Care Planning and Navigation	Care navigation and planning		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£1,074,406	Existing
37	Intermediate Care Services and Community Health	Intermediate Care Services and Community Health Service within	Integrated Care Planning and Navigation	Care navigation and planning		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£1,319,710	Existing
38	Equipment	Integrated Equipment Service	Assistive Technologies and Equipment	Community based equipment		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£499,092	Existing
39	Mental Health	Psychiatric Liaison Team (OP) based at the Manor	Integrated Care Planning and Navigation	Care navigation and planning		Mental Health		CCG			NHS Community Provider	Minimum NHS Contribution	£463,592	Existing
40	Community Health	Redesign of Stroke/ Rehab/ Falls Service	Bed based intermediate Care Services	Other	Rehab abd reablement support	Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£732,976	Existing
41	Single point of access	Single point of access (Community Investment)	Integrated Care Planning and Navigation	Care navigation and planning		Community Health		CCG			NHS Community Provider	Minimum NHS Contribution	£54,297	Existing
42	Personalised Health Budgets	Co-ordination of Personal Health Budgets	Personalised Budgeting and Commissioning			Continuing Care		CCG			Private Sector	Minimum NHS Contribution	£12,505	Existing
43	Commnity Health	Stroke Non bed based Home Care	Personalised Care at Home	Other	Support to stroke patients following	Community Health		CCG			Private Sector	Minimum NHS Contribution	£88,305	Existing
44	Rehabilitation	Walsall Cardiac Rehabilitation Trust	Integrated Care Planning and Navigation	Care navigation and planning		Community Health		CCG			Charity / Voluntary Sector	Minimum NHS Contribution	£317,824	Existing
45	Intermediate Care	Rapid Response FEP Sitters	Reablement in a persons own home	Rapid/Crisis Response - step up (2 hr response)		Community Health		CCG			Private Sector	Minimum NHS Contribution	£247,059	Existing

