

Change Scheme	Schemes	Description of Expenditure	Walsall Healthy Partnerships Workstreams	2016/17 BCF Capital Allocation (£)	2016/17 BCF Revenue Allocation (£)	2016/17 Budget (£)	2016/17 CCG reduction	2016/17 LA realignment	Revised 2016/17 Budget (£)	2016/17 Actual Qtr1 (£)	2016/17 Actual Qtr2 (£)	2016/17 Forecast Qtr3 (£)	2016/17 Forecast Qtr4 (£)	2016/17 Outturn (£)	2016/17 Variance (£)	Risk Share CCG/ LA (£)	Reason for Variance	
A - Community Integration	LCS payment to GP's per head of OP aged 75+	Local Commissioned Service (LCS)	Locality Working		1,342,608	1,342,608	- 1,006,956	-	335,652	340,497	0	0	0	340,497	4,845	CCG	Final payment following cessation of scheme	
	Community Nursing In reach team	Community Nursing In reach team	Locality Working		136,485	136,485	-	-	136,485	34,000	34,000	34,000	34,000	136,000	485	CCG		
	Single point of access	Single point of access	Access to Services		222,420	222,420	-	-	222,420	55,500	55,500	55,500	55,500	222,000	420	CCG		
	Frail Elderly Pathway OOH's A&E	Frail Elderly Pathway OOH's A&E	Intermediate Care		77,847	77,847	-	-	77,847	19,500	19,500	19,500	19,500	78,000	153	CCG		
	Enhanced case management approach in nursing and residential care	Enhanced case management approach in nursing and residential care	Locality Working		319,476	319,476	-	-	319,476	79,750	79,750	79,750	79,750	319,000	476	CCG		
	Evening and Night Service	Evening and Night Service	Locality Working		72,791	72,791	-	-	72,791	18,250	18,250	18,250	18,250	73,000	209	CCG		
B - Transitional Care Pathways - Non Bed Based	Co-ordination of Personal Health Budgets	Personal Health Budgets Pilot scheme	Locality Working		21,840	21,840	-	-	21,840	3,731	3,435	2,917	2,917	13,000	8,840	CCG		
	Co-ordination of Personal Health Budgets	Personal Health Budgets Pilot scheme	Locality Working		160	160	-	-	160	-	-	-	-	0	160	CCG		
	Development of Intermediate Care service including additional OT and SW posts to support this service	Development of Intermediate Care service including additional OT and SW posts to support this service	Intermediate Care		3,600,937	3,600,937	-	-	3,600,937	879,958	1,058,820	918,481	918,481	3,775,739	174,802	LA	Increase in service demand resulting in pressure on staffing costs.	
	Intermediate Care Services and Community Health Service within service level agreement with Walsall Healthcare Trust	Rapid Response Team within Service Level Agreement with Walsall Healthcare NHS Trust	Intermediate Care		503,000	503,000	-	-	503,000	127,250	127,250	127,250	127,250	509,000	6,000	CCG		
	Intermediate Care Services and Community Health Service within service level agreement with Walsall Healthcare Trust	Rapid Response Team within Service Level Agreement with Walsall Healthcare NHS Trust	Intermediate Care		5,533	5,533	-	-	5,533	-	-	-	-	0	5,533	CCG		
	Intermediate Care Services and Community Health Service within service level agreement with Walsall Healthcare Trust	District Nursing Wrap Around Team within Service Level Agreement with Walsall Healthcare NHS Trust	Intermediate Care		655,000	655,000	-	-	655,000	165,500	165,500	165,500	165,500	662,000	7,000	CCG		
	Intermediate Care Services and Community Health Service within service level agreement with Walsall Healthcare Trust	District Nursing Wrap Around Team within Service Level Agreement with Walsall Healthcare NHS Trust	Intermediate Care		7,205	7,205	-	-	7,205	-	-	-	-	0	7,205	CCG		
	Stroke Non bed based Home Care	Stroke Non bed based Home Care	Intermediate Care		80,000	80,000	-	-	80,000	20,000	20,000	20,000	20,000	80,000	-	LA		
	The stroke association	The Stroke Association	Intermediate Care		52,000	52,000	-	-	52,000	13,125	13,125	9,750	0	36,000	16,000	CCG		
	The stroke association	The Stroke Association	Intermediate Care		572	572	-	-	572	-	-	-	-	0	572	CCG		
	Walsall Cardiac Rehabilitation Trust	Walsall Cardiac Rehabilitation Trust	Intermediate Care		330,000	330,000	-	-	330,000	75,750	75,750	75,750	75,750	303,000	27,000	CCG		
	Walsall Cardiac Rehabilitation Trust	Walsall Cardiac Rehabilitation Trust	Intermediate Care		3,630	3,630	-	-	3,630	-	-	-	-	0	3,630	CCG		
	Frail Elderly pathway	Frail Elderly Pathway	Intermediate Care		435,000	435,000	-	-	435,000	65,698	170,300	102,001	102,001	440,000	5,000	CCG	Minimal variation on drug costs	
	Frail Elderly pathway	Frail Elderly Pathway	Intermediate Care		4,785	4,785	-	-	4,785	-	-	-	-	0	4,785	CCG		
	Protecting Social Services - care act element additional staffing	Appointment of 7 Social Worker posts	Locality Working		400,000	400,000	-	-	400,000	100,987	107,989	104,597	104,597	418,170	18,170	LA	Salary costs higher than anticipated	
	C - Transitional Care Pathways - Bed Based	Bed Based Reablement (Hollybank)	Bed Based Reablement (Hollybank House)	Intermediate Care		1,310,262	1,310,262	-	-	1,310,262	356,739	306,599	325,222	325,222	1,313,783	3,521	LA	
		Integrated Discharge Team	Integrated Discharge Team	Intermediate Care		176,253	176,253	-	-	176,253	51,600	37,450	37,036	37,036	163,121	13,132	LA	
		Walsall Healthcare Trust (Incl. Swift Unit)	Transitional Care Support beds within care homes	Intermediate Care		1,560,290	1,560,290	-	-	1,560,290	390,072	369,700	367,087	367,087	1,493,946	66,344	LA	
Social Workers to support clients		Social Workers to support clients in transitional care support beds	Intermediate Care		239,710	239,710	-	-	239,710	44,553	45,199	107,905	108,396	306,053	66,343	LA	Salary costs higher than anticipated	
Frail Elderly Pathway Additional Community Investment		Additional district numbers	Locality Working		600,000	600,000	-	-	600,000	151,750	151,750	151,750	151,750	607,000	7,000	CCG		
Frail Elderly Pathway Additional Community Investment		Additional district numbers	Locality Working		6,600	6,600	-	-	6,600	-	-	-	-	0	6,600	CCG		
End of life divisionary beds		End of life divisionary beds	Intermediate Care		168,000	168,000	-	-	168,000	42,027	44,294	42,000	41,679	170,000	2,000	CCG		
End of life divisionary beds		End of life divisionary beds	Intermediate Care		1,848	1,848	-	-	1,848	-	0	0	0	0	1,848	CCG		
Spot Purchase of Intermediate Care Residential Services directly funded by CCG (e.g. Care home beds; Frail Elderly Pathway; Hollybank House) - spot purchase residential placements		Spot Purchase of Intermediate Care Residential Placements	Intermediate Care		252,000	252,000	-	-	252,000	106,141	83,702	100,079	100,078	390,000	138,000	CCG	Increased use of spot purchase beds following termination of block agreement with Richmond Hall	
Spot Purchase of Intermediate Care Residential Services directly funded by CCG (e.g. Care home beds; Frail Elderly Pathway; Hollybank House) - spot purchase residential placements		Spot Purchase of Intermediate Care Residential Placements	Intermediate Care		2,772	2,772	-	-	2,772	-	0	0	0	0	2,772	CCG		
ICT Beds at Richmond Hall Nursing Home		ICT Beds at Richmond Hall Nursing Home	Intermediate Care		382,000	382,000	-	-	382,000	21,976	1,529	13,495	0	37,000	345,000	CCG	Termination of contract by provider	
ICT Beds at Richmond Hall Nursing Home		ICT Beds at Richmond Hall Nursing Home	Intermediate Care		4,202	4,202	-	-	4,202	-	0	0	0	0	4,202	CCG		
Blakenall Doctors Phoenix (Medical Cover to ICT Beds)	Blakenall Doctors Phoenix (Medical Cover to ICT Beds)	Intermediate Care		24,000	24,000	-	-	24,000	5,998	5,997	6,003	6,002	24,000	-	CCG			

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D - Assistive Technology	Intermediate Care LES	Intermediate Care LES	Intermediate Care		20,000	20,000	-	-	20,000	5,034	5,034	5,034	4,898	20,000	-	CCG		
	Intermediate Care Services and Community Health Service within service level agreement with Walsall Healthcare Trust	Intermediate Care Provision within Service Level Agreement with Walsall Healthcare NHS Trust	Intermediate Care		2,029,000	2,029,000	-	-	2,029,000	512,750	512,750	512,750	512,750	2,051,000	22,000	CCG		
	Intermediate Care Services and Community Health Service within service level agreement with Walsall Healthcare Trust	Intermediate Care Provision within Service Level Agreement with Walsall Healthcare NHS Trust	Intermediate Care		22,334	22,334	-	-	22,334	-	0	0	0	0	22,334	CCG		
	Integrated Community Equipment Store - Council element	Integrated Community Equipment Store	Resilient Communities		877,538	877,538	-	750,000	127,538	16,977	52,855	39,849	39,849	149,529	21,991	LA		
	Integrated Community Equipment Store - Council element	Integrated Community Equipment Store	Resilient Communities		462	462	-	-	462	462	-	-	-	462	-	LA		
	Community Equipment Service (CCG allocation)	Integrated Community Equipment Store (CCG allocation)	Resilient Communities		608,000	608,000	-	-	608,000	80,933	251,059	138,004	138,004	608,000	0	CCG		
	Independent Living Centre (CCG allocation)	Independent Living Centre (CCG allocation)	Resilient Communities		73,000	73,000	-	-	73,000	18,250	18,250	18,250	18,250	73,000	-	LA		
	Disabled Facilities Capital Grant	Disabled Facilities Grant	Resilient Communities		2,145,213	-	2,145,213	-	-	2,145,213	721,521	669,767	376,963	376,963	2,145,213	-	LA	
	Integrated Community Equipment Store (DFG)	Disabled Facilities Grant	Resilient Communities		750,000	-	750,000	-	-	750,000	99,835	283,085	183,540	183,540	750,000	0	LA	
	Integrated Equipment Service	Integrated Equipment Service within Service Level Agreement with Walsall Healthcare NHS Trust	Resilient Communities		423,000	423,000	-	-	423,000	107,000	107,000	107,000	107,000	428,000	5,000	CCG		
Integrated Equipment Service	Integrated Equipment Service within Service Level Agreement with Walsall Healthcare NHS Trust	Resilient Communities		5,093	5,093	-	-	5,093	-	0	0	0	0	5,093	CCG			
E - Dementia	Dementia support workers (based in Manor Hospital), Dementia advisors (Information & Advice), 7 dementia cafes	Dementia support workers (based in Manor Hospital), Dementia advisors (Information & Advice), 7 dementia cafes	Resilient Communities		220,000	220,000	-	-	220,000	40,495	98,516	40,495	40,495	220,000	-	LA		
F - Mental Health	Psychiatric Liaison Team (Adults)	Psychiatric Liaison Team (Adults)	Intermediate Care		153,000	153,000	-	-	153,000	39,000	39,000	39,000	39,000	156,000	3,000	CCG		
	Psychiatric Liaison Team (Adults)	Psychiatric Liaison Team (Adults)	Intermediate Care		2,612	2,612	-	-	2,612	-	0	0	0	0	2,612	CCG		
	Psychiatric Liaison Team (Adults) extended hours	Psychiatric Liaison Team (Adults) extended hours	Intermediate Care		57,627	57,627	-	-	57,627	14,250	14,250	14,250	14,250	57,000	627	CCG		
	Psychiatric Liaison Team (OP)	Psychiatric Liaison Team (OP) - Manor	Intermediate Care		308,000	308,000	-	-	308,000	77,750	77,750	77,750	77,750	311,000	3,000	CCG		
	Psychiatric Liaison Team (OP)	Psychiatric Liaison Team (OP) - Manor	Intermediate Care		3,388	3,388	-	-	3,388	-	0	0	0	0	3,388	CCG		
G - Support to Carers	Support to Carers	Support to Carers	Resilient Communities		450,000	450,000	-	-	450,000	133,272	110,600	101,814	101,814	447,500	2,500	LA		
H - Long Term Social Care Community & Residential Placements	Short term Care Home Placements 2014/15 budget saving and community placements saving 2015/16	Short term Care Home Placements 2014/15 budget saving and community placements saving 2015/16	Locality Working		2,193,000	2,193,000	-	750,000	2,943,000	735,750	735,750	735,750	735,750	2,943,000	-	LA		
	Short term Care Home Placements 2014/15 budget saving and community placements saving 2015/16	Short term Care Home Placements 2014/15 budget saving and community placements saving 2015/16	Locality Working		59,192	59,192	-	-	59,192	14,798	14,798	14,798	14,798	59,192	-	LA		
I - Independent Sector Impact on Hospital Flows	Support for Older People and Disabled People via Third Sector	Funds 2 posts for Age Concern (Information and Advice)	Resilient Communities		38,860	38,860	-	-	38,860	9,715	9,715	6,570	0	26,000	12,860	CCG		
	Support for Older People and Disabled People via Third Sector	Funds 2 posts for Age Concern (Information and Advice)	Resilient Communities		140	140	-	-	140	-	0	0	0	0	140	CCG		
	Walsall Disability Forum	Walsall Disability Forum	Resilient Communities		47,000	47,000	-	-	47,000	11,834	24,162	5,502	5,502	47,000	0	LA		
J - Contingency	Home from Hospital Services required in the reablement pathway for people with dementia and frail elderly	Home from Hospital	Intermediate Care		60,840	60,840	-	-	60,840	15,168	15,224	15,224	15,224	60,840	-	LA		
	Potential risk of unachieved reduction in admissions	Potential risk of unachieved reduction in admissions	Other		1,035,825	1,035,825	-	-	1,035,825	265,500	265,500	265,500	265,500	1,062,000	26,175	CCG		
	Potential risk of unachieved reduction in admissions	Potential risk of unachieved reduction in admissions	Other		25,725	25,725	-	-	25,725	-	0	0	0	0	25,725	CCG		
Sub Total				2,895,213	21,712,862	24,608,075	(1,006,956)	0	23,601,119	6,090,647	6,300,453	5,581,864	5,552,081	23,525,045	(76,074)			

20,705,906

Table 1: Better Care Fund Qtr 2 Forecast Position by Change Scheme

Change Scheme	2016/17 Original Budget	CCG adjustment	LA realignment	2016/17 Revised Budget	Qtr 1 Actual	Qtr 2 Actual	Qtr 3 Forecast	Qtr 4 Forecast	Total	Variance
	£	£	£	£	£	£	£	£	£	£
Community Integration	2,193,627	- 1,006,956	-	1,186,671	551,228	210,435	209,917	209,917	1,181,497	- 5,174
Transitional Care Pathways - Non Bed Based	6,077,662	-	-	6,077,662	1,448,267	1,738,733	1,523,329	1,513,579	6,223,909	146,247
Transitional Care Pathways - Bed Based	6,799,271	-	-	6,799,271	1,688,641	1,564,003	1,668,361	1,654,898	6,575,903	- 223,368
Assistive Technology	1,987,093	-	- 750,000	1,237,093	223,622	429,164	303,103	303,103	1,258,991	21,898
Assistive Technology (Capital)	2,895,213	-	-	2,895,213	821,356	952,852	560,503	560,503	2,895,213	0
Dementia	220,000	-	-	220,000	40,495	98,516	40,495	40,495	220,000	-
Mental Health	524,627	-	-	524,627	131,000	131,000	131,000	131,000	524,000	- 627
Support to Carers	450,000	-	-	450,000	133,272	110,600	101,814	101,814	447,500	- 2,500
Long Term Social Care Community & Residential Placements	2,252,192	-	750,000	3,002,192	750,548	750,548	750,548	750,548	3,002,192	-
Independent Sector Impact on Hospital Flows	146,840	-	-	146,840	36,717	49,101	27,296	20,726	133,840	- 13,000
Contingency	1,061,550	-	-	1,061,550	265,500	265,500	265,500	265,500	1,062,000	450
	24,608,075	- 1,006,956	-	23,601,119	6,090,647	6,300,453	5,581,864	5,552,081	23,525,045	- 76,074

CCG	Under spend	-	278,925
LA	Over spend		202,851
	<u>Under spend</u>	-	<u>76,074</u>