

Better Care Fund 2022-23 End of Year Template

5. Income and Expenditure actual

Selected Health and Wellbeing Board:

Walsall

Income

2022-23		
Disabled Facilities Grant	£4,202,771	
Improved Better Care Fund	£14,181,001	
NHS Minimum Fund	£24,588,328	
Minimum Sub Total		£42,972,100
Planned		
NHS Additional Funding	£0	
LA Additional Funding	£1,883,641	
Additional Sub Total		£1,883,641
		£1,883,641
		£1,883,641
		£1,883,641
		£1,883,641
Total BCF Pooled Fund	Planned 22-23 £44,855,741	Actual 22-23 £44,855,741

Actual		
Do you wish to change your additional actual NHS funding?	No	
Do you wish to change your additional actual LA funding?	No	
		£1,883,641

ASC Discharge Fund		
	Planned	
LA Plan Spend	£1,193,187	
ICB Plan Spend	£1,370,000	
ASC Discharge Fund Total		£2,563,187
		£2,563,187
		£2,563,187
		£2,563,187
		£2,563,187
BCF + Discharge Fund	Planned 22-23 £47,418,928	Actual 22-23 £47,418,928

Actual		
Do you wish to change your additional actual LA funding?	No	
Do you wish to change your additional actual ICB funding?	No	
		£2,563,187

Please provide any comments that may be useful for local context where there is a difference between planned and actual income for 2022-23

Expenditure

Checklist Complete:

Yes

Yes

Yes

Yes

Yes

	2022-23
Plan	£44,855,741

Do you wish to change your actual BCF expenditure? Yes

Actual	£45,267,195
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	ASC Discharge Fund
Plan	£2,563,187

Do you wish to change your actual BCF expenditure? No

Actual	£2,563,187
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Please provide any comments that may be useful for local context where there is a difference between the planned and actual expenditure for 2022-23	Increased expenditure on Better Care Fund funding which predominantly relates to the integrated equipment store across the borough due to increased demand and inflationary cost pressures on equipment. Also increased costs as a result of increased demand across intermediate care pathways which exceeds hospital discharge funding allocations for 2022/23
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Yes

Yes

Yes

Yes

Yes