

2017-18 Better Care Pooled Budget Performance	Month	12		
Planned Application of the Pool				
System Resilience Schemes	Annual Budget	YTD Budget	YTD Actual	Variance
	£'000s	£'000s	£'000s	£000s
Enhanced Assessment Beds				
- Bromford Lane (25)	1,043	1,043	1,043	0
Conversion Interim to EAB	0	0	0	0
Residential Dementia				
- Bromford (5)	209	209	209	0
- Perrywell (4)	136	136	136	0
Balance of funding	0	0	0	0
Unfunded Beds	75	75	75	0
Spot Purchase Beds	58	58	58	(0)
Total Bed Based additional provision	1,520	1,520	1,520	(0)
BCF Funds				
Social Worker Capacity (Hospitals)	3,991	3,991	665	3,326
7 Day Working - Original	300	300	300	0
7 Day Working - New, City	77	77	77	0
Home Care Capacity-enablement	498	498	498	0
UHB Social Workers (4)	0	0	0	0
Total Social Care Based additional provision	4,865	4,865	1,539	3,326
BCF Committed Schemes				
Kenrick Centre	1,511	1,511	1,511	0
Care Act	3,081	3,081	3,081	0
Carers Strategy	999	999	999	(0)
Eligibility Criteria	20,790	20,790	20,790	0
Clinical Utilisation Review Tool procurement	73	73	73	0
Management of Programme - BXC			194	
Management of Programme - BCC			201	
Management of Programme	395	395	395	(0)
Total BCF Committed Schemes	26,849	26,849	26,849	(0)
Other Areas of Spend				
Community Services	45,608	45,608	45,608	(0)
Reablement - RAID	1,701	1,701	1,701	0
OPAT - HEFT	34	34	34	0
OPAT - BCHCT	0	0	0	0
Dementia	2,633	2,633	2,633	(0)
AOT	187	187	187	0
Well being Coordinators (May to Oct 17)	21	21	21	0
Equipment Contracts	4,683	4,683	4,683	0
Contingency	0	0	0	0
Total Other Areas of Spend	54,866	54,866	54,866	(0)
Total	88,099	88,099	84,774	3,326
DFG and Capital (Ring Fenced)	9,687	9,687	9,687	0
Non Recurring Pump Priming Schemes (see below)				
Equipment - Invest to save	92	92	92	0
Wellbeing Coordinators (May to Oct 17)	166	166	166	0
Total Expenditure Plans	98,045	98,045	94,719	3,326

		Expenditure	Year End Balances		
Variance	Nature of Arrangement	Gross / Net Reporting	Who picks up over/underspend	Council Share of Over/Underspend	CCG Share of Over/Underspend
£'000s				£'000s	£'000s
0	Lead Commissioning - by Council	Gross Accounting	Share	0	0
0	Lead Commissioning - by Council	Gross Accounting	Share	0	0
0	Lead Commissioning - by Council	Gross Accounting	Share	0	0
0	Lead Commissioning - by Council	Gross Accounting	Share	0	0
0	Lead Commissioning - by Council	Gross Accounting	Share	0	0
0	Lead Commissioning - by Council	Gross Accounting	Share	0	0
(0)	Lead Commissioning - by Council	Gross Accounting	Share	(0)	(0)
(0)				(0)	(0)
3,326	Sole Control - by Council	n/a	Council	3,326	
0	Sole Control - by Council	n/a	Council	0	
0	Sole Control - by Council	n/a	Council	0	
0	Sole Control - by Council	n/a	Council	0	
0	Sole Control - by Council	n/a	Council	0	
3,326				3,326	0
0	Sole Control - by Council	n/a	Council	0	
0	Lead Commissioning - by Council	Gross Accounting	Share	0	0
(0)	Joint Control	Net Accounting	Share	(0)	(0)
0	Sole Control - by Council	n/a	Council	0	
0	Joint Control	Net Accounting	Share	0	0
(0)	Joint Control	Net Accounting	Share	(0)	(0)
(0)				(0)	(0)
(0)	Sole control - by CCGs	n/a	CCGs		(0)
0	Sole control - by CCGs	n/a	CCGs		0
0	Sole control - by CCGs	n/a	CCGs		0
0	Sole control - by CCGs	n/a	CCGs		0
(0)	Sole control - by CCGs	n/a	CCGs		(0)
0	Sole Control - by CCGs	n/a	CCGs		0
0	Joint Control	Net Accounting	Share	0	0
0	Lead Commissioning - by Council	Gross Accounting	Share	0	0
0	Joint Control	Net Accounting	Share	0	0
(0)				0	(0)
3,326				3,326	(0)
0	Sole Control - by Council	n/a	Council	0	
0	Joint Control	Net Accounting	Share	0	0
0	Joint Control	Net Accounting	Share	0	0
3,326				3,326	(0)

Split of CCG Share		
BXC	BSC	SWB
£'000s	£'000s	£'000s
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
(0)	(0)	(0)
(0)	(0)	(0)
0	0	0
0	0	0
0	0	0
(0)	(0)	(0)
(0)	(0)	(0)
0	0	0
0	0	0
(0)	(0)	(0)
(0)	(0)	(0)
(0)	(0)	(0)
0	0	0
0	0	0
(0)	(0)	(0)
(0)	(0)	(0)
0	0	0
0	0	0
(0)	(0)	(0)

Contribution into BCF Pool				
BXC	BSC	SWB	BCC	TOTAL
£55,881,668	£19,061,165	£11,555,709	£11,392,294	£97,890,836
£0	£0	£0	£33,792,214	£33,792,214
TOTAL				£131,683,050

BCF
iBCF

Share	(0)	(0)
Council	3,326	0
CCGs	0	(0)
	3,326	(0)

£k	
Birmingham City Council	3,326
Birmingham Cross City CCG	(0)
Birmingham South Central CCG	(0)
Sandwell & West Birmingham CCG	(0)
	3,326