

Org	Commissioner	Category	SubCategory	17/18 Budget (£)
WMBC	Adult Social Care	Community Care for Learning Disabilities	Day Care	6,653,200
			Direct Payments	4,047,800
			Domiciliary Care	349,800
			Nursing Long Term	433,400
			Nursing Short Term	500
			Res Long Term	9,929,900
			Res Short Term	1,145,400
			Shared Lives	281,000
			Supported Living	17,310,400
		Total Community Care for Learning Disabilities		40,151,400
		Community Care for Mental Health	Day Care	48,500
			Direct Payments	305,100
			Domiciliary Care	555,800
			Nursing Long Term	2,841,200
			Nursing Short Term	30,500
			Res Long Term	2,416,000
			Res Short Term	200,300
			Shared Lives	44,100
			Supported Living	3,853,300
		Total Community Care for Mental Health		10,294,800
		Customer & Client Receipts	Mental Health Service User Contributions	-884,100
			Learning Disability Service User Contributions	-2,186,900
		Total Customer & Client Receipts		-3,071,000
		Income from Joint Funded Packages	Joint Funded Income - Mental Health	-1,677,100
			Joint Funded Income - Learning Disabilities	-4,796,900
		Total Income from Joint Funded Packages		-6,474,000
		Total Adult Social Care		40,901,200
Public Health		Stop Smoking Interventions	Stop Smoking Interventions	764,399
		Sexual Health Services	Sexual Health Services	3,109,729
		Children's Services	Children's Services	6,847,694
		Healthchecks	Healthchecks	309,600
		Adult Obesity	Adult Obesity	200,000
		Mental Health	Mental Health	895,659
		Infection Control	Infection Control	227,787
		Infection Control Total		12,354,868
		Total Public Health		12,354,868
CYPD		Care Packages	Children's Social Care	2,028,990
			Education	1,133,449
			Growth	386,156
			Saving	-332,513
		Care Packages Total		3,216,082
		Total CYPD		3,216,082
TOTAL WMBC				56,472,150
CCG	CCG	CHC - Adult fully funded Continuing Care	CHC - Adult fully funded Continuing Care	3,726,145
		CHC - Adult Fully funded PHBs	CHC - Adult Fully funded PHBs	889,004
		Funded Nursing Care	Funded Nursing Care	826,304
		LD - 100% funded not CHC	LD - 100% funded not CHC	281,079
		LD - Section 117	LD - Section 117	1,416,727
		MH - Adults under 65 100% funded not CHC	MH - Adults under 65 100% funded not CHC	3,145,395
		MH - Adults over 65 100% funded not CHC	MH - Adults over 65 100% funded not CHC	1,019,547
		MH - Section 117	MH - Section 117	5,635,932
		Adult Joint funded	Adult Joint funded	3,827,975
		CHC - Adult Joint funded PHBs	CHC - Adult Joint funded PHBs	274,250
		CHC Children's Continuing Care	CHC Children's Continuing Care	908,034
		Childrens PHBs	Childrens PHBs	11,228
		Total CCG		21,961,620
TOTAL CCG				21,961,620
TOTAL NON-BCF				78,433,770
BCF	Better Care Func	Integrated Services	Wirral Independence Service	4,205,200
			Care Homes Scheme - Nurse	40,000
			Tele-triage recurrent costs	207,812
			Adapted Flats	35,643
			Trusted Assessor - Dom Care	110,000
			Trusted Assessor - Care Homes	71,000
			BCF Scheme Lead/ROI Evaluation	35,000
			8b Post	35,000
			Home First Capacity - dom care, reablement, mobile nights	78,955
			Home First - MDT (Enhanced Rapid Response Service)	399,657
			Home First - Clinical Support/Discharge capacity	540,808
			Acute Visiting Service (AVS)	709,920
			10 x T2A Residential Beds - core funding	273,520
			86 x T2A Nursing Beds - core funding	3,471,472
			Growth in T2A Beds	219,625
			T2A - 10 beds - Cover for Pressure periods	223,812
			Additional MDT support, including clinical cover for extra beds (10)	106,343
			Primary Care & Therapies for T2A Beds	967,428

Org	Commissioner	Category	SubCategory	17/18 Budget (£)
			Community Offer (ASC)	3,972,292
			Community Offer (CCG)	854,011
			Reablement - Commissioned Care	1,231,249
			Dom Care	412,000
			Enhanced Dom Care (Dom Care Plus)	143,000
			Joint Posts - Mental Health	474,587
			Homeless Service	93,279
			Existing Schemes	1,019,526
			ICCT - WCT	426,236
			Comms - Home First	12,000
		Total Integrated Services		20,369,375
		Adult Social Care Services	Early Intervention & Prevention	1,199,000
			Carers Service	818,512
			Mobile Night Service	694,394
			Care & Support Bill Implementation	497,180
			Drugs & Alcohol	7,093,526
			Protection of Social Care	14,880,901
			Brokerage	27,000
		Total Adult Social Care Services		25,210,513
		CCG Services	CCG Third Sector	485,378
			IV Antibiotics	562,300
			Street triage	152,000
			Dementia LES	71,400
			Early onset Dementia	146,000
			Complex Needs Service	250,000
			Crisis Response	150,576
			Dementia Nurse	150,580
		Total CCG Services		1,968,234
		Other	DFG	3,858,041
		Total Other		3,858,041
		Innovation Fund	Transformation Programme Manager Role	60,000
			Whole System Modelling Senior Performance Analyst	40,000
			Mental Health detention transport	70,000
			Street Triage - enhanced hours of operation	112,668
			Street Triage for NWAS	174,752
			Ward Discharge Coordinators	155,000
			Primary Care Bid - Clinical Streaming at Front Door	300,000
		Total Innovation Fund		912,420
		Known Pressures & Contingency	Winter Planning & Contingency	529,814
			Known Development Pressures (TeleHealth, TeleTriage)	58,387
			Known Development Pressures (Enhancing Health in Care Homes)	50,000
			Allocation of increase in CCG minimum allocation	482,000
		Total Known Pressures & Contingency		1,120,201
		Total Better Care Fund		53,438,784
TOTAL BCF				53,438,784
GRAND TOTAL				131,872,554