

DH Category	Activity	Social Care Fund Grant Allocation	Planned Outputs	Further update 31.1.2014
Care and Support Bill	Implementation.	£850,000	<ul style="list-style-type: none"> ❖ Implementation of replacement Care Management system – internal staffing resources £100,000 ❖ Improved financial assessment processes by introduction of 4 additional visiting officers £150,000 ❖ Use of external legal resources to advise on charging approaches £50,000 ❖ Externally commissioned LD consultants to improve commissioning £100,000 ❖ Demographic and ordinary residence pressures 9 additional clients @ £50,000 = £450,000. 	<ul style="list-style-type: none"> ❖ Good progress is being made on the implementation of the Liquid Logic system. The total Capital programme allocation for the development id £2.5m ❖ The visiting officers are now operating, and it is expected that financial assessment delays will be reduced. ❖ Work purchased externally has focused on recovery action ❖ Use of consultants to improve LD commissioning has been made up to the planned level. The full impact of the improvements should be experienced in 2014-15. ❖ Demographic pressures of £1.1m have been recognised in the Adults budget

Section 256 outputs for approval

Community Equipment and Adaptations	Community equipment to facilitate supported discharges and maintain independent living in the community	£300,000	<ul style="list-style-type: none"> ❖ Maintain expenditure on community equipment in real terms £150,000 ❖ Contribution to ICES overspend due to volume of issues in excess of budgeted contribution £150,000. 	❖ The equipment and adaptation services are being delivered at the expected levels.
Telecare	To provide assistive technology for service users to maximise their potential and facilitate a wider range of options for patients on supported discharge from hospitals	£500,000	❖ Maintain expenditure on assistive technology at budgeted level, supporting 2,500 clients at cost of £200 a year.	❖ The Assistive technology service continues to operate at the planned level.
Crisis Response Services	Early supported hospital discharge schemes - The integrated on site discharge team at Arrowe Park Hospital.	£300,000	❖ Cost of maintaining 8 social work posts £300,000	❖ These posts continue in operation
Maintaining Eligibility Criteria	Additional Supported domiciliary care packages and short term placements on discharge from hospital. Long term support and care options which prevent and reduce admissions to hospital and care homes. Demographic growth and care package cost inflation	£4,193,824	<ul style="list-style-type: none"> ❖ Cost of inflation award 2013-14 £300,000 ❖ Provision of 7,500 additional resident weeks at £400 per week = £3m ❖ Provision of additional 75,000 domiciliary care hours @ £12 per hour 	❖ Provision to both 'critical' and 'substantial' FACS continues to be made.

Section 256 outputs for approval

<p>NHS/DASS LTC Service Redesign includes support - LTC Integration Programme</p>	<p>Social care integration initiatives in primary and community operational teams to support people with long term conditions and reduce hospital admissions. Long term support and care options which prevent and reduce admissions to hospital (extra care support contracts). Includes consultancy costs to transform services, improve integration, and improve best value in the defined areas. For example: This includes redesign arising from the following (not exhaustive) –</p> <ul style="list-style-type: none"> • Long term conditions programme redesign • Hospital admission and discharge redesign (unplanned care work stream) • Intermediate care redesign • Dementia redesign (National Dementia Strategy) 	<p>£300,000</p>	<ul style="list-style-type: none"> ❖ Employment of integration consultants MHE (100%) and RV (75%) = £150,000 ❖ Maintain internal commissioning resources £150,000 	<ul style="list-style-type: none"> ❖ The consultants have been employed as planned ❖ The adults Commissioning function has been recruited and is operating successfully over all the major areas of provision.
<p>TOTAL</p>		<p>£6,443,824</p>		