

Scheme Number	New Scheme	Investments	
		2014/15	2015/16
Early Intervention & Prevention			
Wirral independence		460,710	460,710
Telecare (incl PH)	1	750,000	750,000
Wirral independence (CCG CES budget)		-	-
Falls		400,000	400,000
		1,610,710	1,610,710
Keeping People in their Local Communities			
Community care of the elderly service	2	✓	- 622,000
CCG third sector spend	3		- 1,392,621
DASS third sector spend (not mitigation adds to pool)	3		- 935,130
ICCTs Investment / Neighbourhood 7 Day Working	4	✓	- 3,104,690
Care homes schemes	5	✓	- 468,000
Flexible social care support at night	6		- 516,000
Care arranging team	7		27,000 27,000
Care and support bill implementation	8		335,000 976,000
Investment in social services in the community	9		4,396,000 4,396,000
Carers (joint commission)	10		765,000 1,325,000
Homeless service	11	✓	- 93,279
			5,523,000 13,855,720
Step Up / Step Down Services			
Step up step down (IMC reablement)	12	✓	6,303,871 7,370,082
Integrated discharge team	13		1,011,000 1,011,000
Admission prevention services	14		621,000 621,000
IV antibiotics & blood transfusion	15	✓	- 400,000
Early Supported Discharge	16	✓	- 996,428
NWAS demand reduction schemes	17	✓	- 146,000
NWAS - Street Triage	18	✓	- 180,000
			7,935,871 10,724,510
Mental Health including Drug & Alcohol Services			
Dementia LES	19	✓	- 37,000
Early onset dementia (no separate Annex 2, included in CCG)	20		- 145,000
Specialist Alcohol Unit	21	✓	- 996,000
Alcohol Triage Service	22	✓	- 325,000
Complex Needs Service	23	✓	- 250,000
Direct joint MH posts	24		415,909 415,909
Dementia nurses	25		75,290 75,290
			491,199 2,244,199
Contingency			- 1,781,900
DFG			- 2,073,000
Social capital			- 1,003,000
Joint post (Finance)			75,000 75,000
			15,635,780 33,368,039

BCF Scheme Template Complete	Highlighted on WUTH Top 30 List or Clinicians	National Evidence Base	Local Evidence Base	Development Level of Scheme**	BCF Priority Area	Impact on Non-Elective Admissions (Per Day)	Impact on Occupied Bed Days	Impact on Other BCF KPIs	Being tested in SRP	Further work needed to complete modelling
✓	✓	✓	✓	2	Yes	0.45	790	Yes	No	Yes
✓	✓	✓	✓	2	Yes	2	5,481	Yes	No	Yes
✓	x	✓	x	2	Yes	-	500	Yes	No	Yes
✓	✓	✓	✓	2/3	Yes	2	5,481	Yes	No	Yes
✓	✓	✓	✓	2	Yes	0.45	1,606	Yes	No	Yes
✓	x	✓	✓	1	Yes	-	-	Yes	No	No
✓	x	x	✓	1	Yes	-	-	Yes	No	No
✓	x	✓	x	3	Yes	-	-	Yes	No	Yes
✓	x	✓	✓	2	Yes	-	-	Yes	No	No
✓	✓	✓	✓	2	Yes	0.14	251	Yes	No	No
✓	x	x	✓	2	No			Yes	No	No
						4.6	13,319			
✓	✓	✓	✓	1/2	Yes	0.56	1,003	Yes	Yes	Yes
✓	✓	✓	✓	1/2	Yes	-	1,000	Yes	No	Yes
✓	✓	✓	✓	1	Yes	1	1,759	Yes	No	Yes
✓	✓	✓	✓	1	Yes	1	1,759	Yes	Yes	Yes
✓	✓	✓	✓	1	Yes	-	3,360	Yes	Yes	Yes
✓	✓	✓	✓	1	Yes	3	5,278	Yes	Yes	Yes
✓	x	✓	✓	1	Yes	2	3,519	Yes	Yes	Yes
						7.6	17,678			
✓	✓	✓	✓	1	Yes	0.28	364	Yes	No	No
✓	✓	✓	✓	1	Yes	0.28	364	Yes	No	Yes
✓	✓	✓	✓	3	Yes	0.23	267	Yes	No	Yes
✓	✓	✓	✓	2	Yes	0.28	338	Yes	Yes	Yes
✓	✓	✓	✓	1	Yes	0.26	309	Yes	Yes	Yes
✓	x	x	✓	1	Yes	-	-	Yes	No	Yes
✓	✓	✓	✓	1	Yes	-	-	Yes	No	Yes
						1.3	1,642			

Daily Avoided Admissions	13.9	33,429	Occupied Bed Days
Annual Avoided Admissions	5,084	92	Equivalent Number of Beds
Forecast % Reduction	11.3%		
5% Reduction (Admissions)	2,257		

Reduction in Occupied Bed Days based on Average Length of Stay from analysis of Top 30 emergency admissions between 1/10/12 and 30/6/14 multiplied by forecast reduction in non-elective admissions

****Development level of scheme:**

1 – Full impact on non elective modelled, will be implemented prior to April 2015

2 – Non elective impact projected, will be implemented in April 2015

3 – Full impact on non elective not yet known as further work required, will be implemented after April 2015