

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

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	Scale of Opportunity	Risk (no)	Risk rating	Impact on Other BCF KPIs	Being tested in SRP	Further work needed to complete modelling
✓	✓	✓	✓	2	Yes	0.45	790	HIGH	high (6) med (4)	HIGH	Yes	No	Yes
✓	✓	✓	✓	2	Yes	2	5,481	HIGH	high (5) med (5)	HIGH	Yes	No	Yes
✓	x	✓	x	2	Yes	-	500	LOW	high (3) med (4)	MED	Yes	No	Yes
✓	✓	✓	✓	2/3	Yes	2	5,481	HIGH	high (7) med (5)	HIGH	Yes	No	Yes
✓	✓	✓	✓	2	Yes	0.45	1,606	HIGH	high (6) med (4)	HIGH	Yes	No	Yes
✓	x	✓	✓	1	Yes	-	-	LOW	high (3) med (4)	MED	Yes	No	No
✓	x	x	✓	1	Yes	-	-	LOW	high (3) med (4)	MED	Yes	No	No
✓	x	✓	x	3	Yes	-	-	LOW	high (4) med (4)	MED	Yes	No	Yes
✓	x	✓	✓	2	Yes	-	-	LOW	high (4) med (4)	MED	Yes	No	No
✓	✓	✓	✓	2	Yes	0.14	251	MED	high (5) med (4)	HIGH	Yes	No	No
✓	x	x	✓	2	No	-	-	LOW	high (3) med (5)	MED	Yes	No	No
						4.6	13,319						
✓	✓	✓	✓	1/2	Yes	0.56	1,003	HIGH	high (7) med (5)	HIGH	Yes	Yes	Yes
✓	✓	✓	✓	1/2	Yes	-	1,000	LOW	high (4) med (5)	MED	Yes	No	Yes
✓	✓	✓	✓	1	Yes	1	1,759	HIGH	high (5) med (5)	HIGH	Yes	No	Yes
✓	✓	✓	✓	1	Yes	1	1,759	HIGH	high (6) med (5)	HIGH	Yes	Yes	Yes
✓	✓	✓	✓	1	Yes	-	3,360	MED	high (4) med (5)	MED	Yes	Yes	Yes
✓	✓	✓	✓	1	Yes	3	5,278	HIGH	high (5) med (5)	HIGH	Yes	Yes	Yes
✓	x	✓	✓	1	Yes	2	3,519	HIGH	high (5) med (5)	HIGH	Yes	Yes	Yes
						7.6	17,678						
✓	✓	✓	✓	1	Yes	0.28	364	HIGH	high (5) med (4)	HIGH	Yes	No	No
✓	✓	✓	✓	1	Yes	0.28	364	HIGH	high (5) med (4)	HIGH	Yes	No	Yes
✓	✓	✓	✓	3	Yes	0.23	267	MED	high (5) med (4)	HIGH	Yes	No	Yes
✓	✓	✓	✓	2	Yes	0.28	338	MED	high (5) med (4)	HIGH	Yes	Yes	Yes
✓	✓	✓	✓	1	Yes	0.26	309	HIGH	high (5) med (4)	HIGH	Yes	Yes	Yes
✓	x	x	✓	1	Yes	-	-	LOW	high (4) med (4)	MED	Yes	No	Yes
✓	✓	✓	✓	1	Yes	-	-	LOW	high (4) med (4)	MED	Yes	No	Yes
						1.3	1,642						

Key - Scale of Opportunity

BOTH - Impact on Non-Elective Admissions & LOS
HIGH
MED
LOW
Non - Elective Admissions OR LOS
NONE

Key - risks

HIGH	≥ 5 or above + medium risks 4 or above
MED	≥ 4 or below + medium risks 5 or below
LOW	N/A

Daily Avoided Admissions	13.9	33,429
Annual Avoided Admissions	5,084	92
Forecast % Reduction	11.3%	
5% Reduction (Admissions)	2,257	

Occupied Bed Days
Equivalent Number of Beds

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