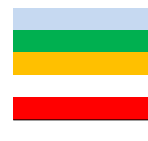


APPENDIX 1

No		Original	Assumed Savings	Amendments		Reprofile	Revised Contingency	SRG Funding
				See 26	Budget adjustments			
1	Wirral independence	1,610,710			1,700,000	3,310,710		
2	Community care of the elderly service	622,000				622,000		
3a	Third Sector Spend - CCG	1,392,621	(147,473)			1,245,148		
3b	Third Sector Spend - Adults DASS	935,130				935,130		
4	ICCTs Investment / Neighbourhood 7 Day Working	3,104,690		(3,104,690)		0		
5	Care Homes Scheme	468,000	(368,000)			100,000		
6	Flexible social care support at night	516,000				516,000		
7	Care arranging team	27,000		(27,000)		0		
8	Care and support bill implementation	976,000			(47,000)	929,000		
9	Investment in social services in the community	4,396,824		(100,000)		4,296,824		
10	Carers (joint commission)	1,325,000				1,325,000		
11	Homeless service	93,279				93,279		
12	Step up step down (IMC reablement)	7,370,082		(7,370,082)		0		
13	Integrated discharge team	1,011,000		(1,011,000)		0		
14	Admission prevention services	621,000		(621,000)		0		
15	IV antibiotics & blood transfusion	400,000				400,000		
16	Early Supported Discharge	996,428				996,428	(996,428)	
17	NWAS demand reduction schemes	146,000				146,000	(146,000)	
18	NWAS - Street Triage	180,000				180,000		
19	Dementia LES	37,000				37,000		
20	Early onset dementia	145,000				145,000		
21	Specialist Alcohol Unit	996,000	(996,000)			0		
22	Alcohol Triage Service	325,000	(325,000)			0		
23	Complex Needs Service	250,000				250,000		
24	Direct joint MH posts	415,909				415,909		
25	Dementia nurses	75,290				75,290		
26	Revised 7 Day working / Community Provision			11,726,868		11,726,868		(£684,950 funded by srm-winter pressure element-beds and MDT)
27	Contingency	1,781,900	1,836,473	506,904		4,125,277	(2,343,377)	
28	DFG	2,073,000				2,073,000		
29	Social Capital	1,003,000				1,003,000		
30	Joint Post Finance	75,000				75,000		
		33,368,863	0	0	1,653,000	35,021,863	(2,343,377)	1,826,950



Better Care Fund	Scheme Number	New Scheme 15/16	Implementation	Total Investments	
				2014/15 £000	2015/16 £000
<b>Early Intervention &amp; Prevention</b>					
Wirral independence				461	461
Telecare (incl PH)				750	750
Wirral independence (CCG CES budget)	1		2	0	-
Falls				400	400
<b>Total Early Intervention &amp; Prevention</b>				<b>1,611</b>	<b>1,611</b>
<b>Keeping People in their Local Communities</b>					
Community care of the elderly service	2	✓	2	0	622
CCG third sector spend				0	1,393
DASS third sector spend (not mitigation adds to pool)	3		2	0	935
ICCTs Investment / Neighbourhood 7 Day Working	4	✓	2/3	0	3,105
Care homes schemes	5	✓	2	0	468
Flexible social care support at night	6		1	0	516
Care arranging team	7		1	27	27
Care and support bill implementation	8		3	335	976
Investment in social services in the community	9		2	4,396	4,396
Carers (joint commission)	10		2	765	1,325
Homeless service	11		2	0	93
Homeless Support Services				-	-
<b>Total Keeping People in their Local Communities</b>				<b>5,523</b>	<b>13,856</b>
<b>Step Up / Step Down Services</b>					
Beds					
IMC beds				1,274,000	1,274,000
Transitional beds				983,000	983,000
Supported Extra care (2 adapted flats)				20,000	20,000
MDT					-
GP (70 beds)				200,000	200,000
Therapies IMC (35 beds)				451,000	451,000
Therapies trans					-
Social workers (4 wte)				144,000	144,000
Reablement (4 wte)				120,000	120,000
Admin (2 wte)				50,000	50,000
Manager (1 wte)				45,000	45,000
CHC nurse				34,000	34,000
Other					-
Winter short breaks				44,000	44,000
contingency spot purchase				15,000	15,000
Reablement				2,100,000	3,166,211
7 day working				516,000	516,000
Pump prime - AT add'l resource				307,871	307,871
Step up step down (IMC reablement)	12	✓	1/2	6,305	7,370
Integrated discharge team	13		1/2	1,011	1,011
Admission prevention services	14		1	621	621
IV antibiotics & blood transfusion	15	✓	1	0	400

Early Supported Discharge	16	✓	1	0	996
NWAS demand reduction schemes	17	✓	1	0	146
NWAS - Street Triage	18	✓	1	0	180
<b>Total Step Up / Step Down Services</b>				<b>7,937</b>	<b>10,725</b>
<b>Mental Health including Drug &amp; Alcohol Services</b>					
Dementia LES	19	✓	1	0	37
Early onset dementia	20		1	0	145
Specialist Alcohol Unit	21	✓	3	0	996
Alcohol Triage Service	22	✓	2	0	325
Complex Needs Service	23	✓	1	0	250
Direct joint MH posts	24		1	416	416
Dementia nurses	25		1	75	75
<b>Total Mental Health including Drug &amp; Alcohol Services</b>				<b>491</b>	<b>2,244</b>
<b>Contingency</b>				<b>0</b>	<b>1,782</b>
Disabilities Facilities Grant				0	2,073
Social Care capital grant				0	1,003
Joint post (Finance)				75	75
<b>Total Better Care Fund 15/16</b>				<b>15,637</b>	<b>33,368</b>

Better Care Fund	Scheme Number	New Scheme 15/16	Implementation	Total Investments			Anticipated Expenditure	CCG	WBC	Impact on Non- Elective Admissions (Per Day)	Impact on Non- Elective Admissions (Per Day) £	Impact on Non- Elective Admissions 5% reduction target £	Narrative NEL admissions	Impact on Occupied Bed Days	Narrative Occupied bed days
				2014/15 £000	2015/16	2015/16 £000									
<b>Early Intervention &amp; Prevention</b>															
Wirral Independence Telecare (incl PH)	1		2	461	460,710	461	461	461	-	0.45	£656	£112,863	3.6% of Top 30 emergency admissions can be linked to Falls. Assumption is 25% can be prevented through appropriate AT with another 25% through the Care Home Schemes (Education & Awareness, etc.)	790	Avg. Length of Stay All Ages & All Admissions = 4.82 x 164 avoided admissions
Wirral Independence (CCG CES budget)				750	750,000	750	750	500	250						
Falls				0	0	-	-	-	-						
<b>Total Early Intervention &amp; Prevention</b>				<b>1,611</b>	<b>1,610,710</b>	<b>1,611</b>	<b>1,611</b>	<b>961</b>	<b>650</b>	<b>0.5</b>	<b>£656</b>	<b>£112,863</b>		<b>790</b>	
<b>Keeping People in their Local Communities</b>															
Community care of the elderly service	2	✓	2	0	622,000	622	622	622	-	2	£2,914	£501,615		5,481	7.55 for people 65+ x 730 avoided admissions
CCG third sector spend				0	1,392,621	1,393	#REF!	1,393	-					500	Scheme bid indicates potential to work with 500 older people to support earlier discharge. Assumption of 1 day per person reduction
DASS third sector spend (not mitigation adds to pool)	3		2	0	935,130	935	935	-	935						
ICCTs Investment / Neighbourhood 7 Day Working	4	✓	2/3	0	3,104,690	3,105	#REF!	3,105	-	2	£3,094	£532,600		5,481	7.55 for people 65+ x 730 avoided admissions
Care homes schemes	5	✓	2	0	468,000	468	#REF!	468	-	0.45	£656	£112,863	3.6% of Top 30 emergency admissions relate to Falls of which a significant number will relate to Falls in Care Homes Assumption 25% can be avoided	1,606	Avg. Length of Stay <65 due to Falls = 0.79 days x 164 avoided admissions
Flexible social care support at night	6		1	0	516,000	516	516	516	-						
Care arranging team	7		1	27	27,000	27	27	27	-						
Care and support bill implementation	8		3	335	976,000	976	976	976	-						
Investment in social services in the community	9		2	4,396	4,396,000	4,396	4,396	4,396	-						
Carers (joint commission)	10		2	765	1,325,000	1,325	1,325	980	345	0.14	£204	£35,113	estimated one per week	251	Avg. Length of Stay All Ages & All Admission Types = 4.82 x 52 avoided admissions
Homeless service	11		2	0	93,279	93	93	93	-						
<b>Total Keeping People in their Local Communities</b>				<b>5,523</b>	<b>14,005,720</b>	<b>13,856</b>	<b>#REF!</b>	<b>12,576</b>	<b>1,280</b>	<b>4.6</b>	<b>£6,868</b>	<b>£1,182,191</b>		<b>13,319</b>	
<b>Step Up / Step Down Services</b>															
Beats															
IMC beds				1,274,000	1,274,000	1,274,000		274,000	1,000,000						
Transitional beds				983,000	983,000	983,000		983,000	-						
Supported Extra care (2 adapted flats)				20,000	20,000	20,000		20,000	-						
MDT				-	-	-		-	-						
GP (70 beds)				200,000	200,000	200,000		200,000	-						
Therapies IMC (35 beds)				451,000	451,000	451,000		451,000	-						
Therapies trans				-	-	-		-	-						
Social workers (4 wte)				144,000	144,000	144,000		144,000	-						
Reablement (4 wte)				120,000	120,000	120,000		120,000	-						
Admin (2 wte)				50,000	50,000	50,000		14,000	36,000						
Manager (1 wte)				45,000	45,000	45,000		45,000	-						
CHC nurse				34,000	34,000	34,000		34,000	-						
Other				-	-	-		-	-						
Winter short breaks				44,000	44,000	44,000		44,000	-						
contingency spot purchase				15,000	15,000	15,000		15,000	-						
Reablement				2,100,000	3,049,451	3,166,211		2,114,211	1,052,000						
7 day working				516,000	516,000	516,000		516,000	-						
Pump prime - AT add'l resource				307,871	307,871	307,871		307,871	-						
Step up step down (IMC reablement)	12	✓	1/2	6,305	7,253,322	7,370	7,370	5,282	2,088	0.56	£816	£140,452	estimated four per week	1,003	Avg. Length of Stay All Ages & All Admission Types = 4.82 x 208 avoided admissions
Integrated discharge team	13		1/2	1,011	1,011,000	1,011	1,011	1,011	-					1,000	Estimate of completed assessments in 2014-15 = 500. Reduce Section 2 to discharge time by 2 days
Admission prevention services	14		1	621	621,000	621	621	621	-	1	£1,457	£250,807		1,759	Avg. Length of Stay All Ages & All Admission Types = 4.82 x 365 avoided admissions
IV antibiotics & blood transfusion	15	✓	1	0	400,000	400	400	400	-	1	£1,457	£250,807		1,759	Avg. Length of Stay All Ages & All Admission Types = 4.82 x 365 avoided admissions
Early Supported Discharge	16	✓	1	0	996,428	996	996	996	-					3,360	280 days per month
NWAS demand reduction schemes	17	✓	1	0	146,000	146	146	146	-	3	£4,371	£752,422		5,278	Avg. Length of Stay All Ages & All Admission Types = 4.82 x 109% avoided admissions
NWAS - Street Triage	18	✓	1	0	180,000	180	180	180	-	2	£2,914	£501,615		3,519	Avg. Length of Stay All Ages & All Admission Types = 4.82 x 730 avoided admissions
<b>Total Step Up / Step Down Services</b>				<b>7,937</b>	<b>10,607,750</b>	<b>10,725</b>	<b>10,725</b>	<b>8,637</b>	<b>2,088</b>	<b>7.6</b>	<b>£11,015</b>	<b>£1,896,103</b>		<b>17,678</b>	
<b>Mental Health including Drug &amp; Alcohol Services</b>															
Dementia LES	19	✓	1	0	37,000	37	37	37	-	0.28	£408	£70,226	estimated two per week	364	Avg. Length of Stay Dementia <65 = 3.5 x 104 avoided admissions
Early onset dementia	20		1	0	145,000	145	145	145	-	0.28	£408	£70,226	estimated two per week	364	Avg. Length of Stay Dementia <65 = 3.5 x 104 avoided admissions
Specialist Alcohol Unit	21	✓	3	0	996,000	996	-	996	-	0.23	£335	£57,686	Estimate of 932 presentations at A&E of which 29.83% are admissions. Assuming 50% of admissions can be avoided.	267	Avg. Length of Stay Dementia <65 = 3.25 x 82 avoided admissions
Alcohol Triage Service	22	✓	2	0	325,000	325	-	325	-	0.28	£408	£70,226	estimated two per week	338	Avg. Length of Stay Dementia <65 = 3.25 x 104 avoided admissions
Complex Needs Service	23	✓	1	0	250,000	250	250	250	-	0.26	£379	£65,210	Estimate of 189 avoided presentations assuming 50% would have been admitted	309	Avg. Length of Stay Dementia <65 = 3.25 x 95 avoided admissions
Direct joint MH posts	24		1	416	415,909	416	416	416	-						
Dementia nurses	25		1	75	75,290	75	75	75	-						
<b>Total Mental Health including Drug &amp; Alcohol Services</b>				<b>491</b>	<b>2,244,199</b>	<b>2,244</b>	<b>2,244</b>	<b>2,244</b>	<b>-</b>	<b>1.3</b>	<b>£1,938</b>	<b>£333,574</b>		<b>1,642</b>	
Contingency				0	1,781,500	1,782	-	1,782	-						
Disabilities Facilities Grant				0	2,073,000	2,073	-	2,073	-						2,073
Social Care capital grant				0	1,003,000	1,003	-	1,003	-						1,003
Joint post (Finance)				75	75,000	75	-	75	-						75
<b>Total Better Care Fund 15/16</b>				<b>15,637</b>	<b>33,401,279</b>	<b>33,368</b>	<b>#REF!</b>	<b>26,274</b>	<b>7,094</b>			<b>3,524,731</b>			