

APPENDIX 2

| Scheme No | Service | Detail of Change | Original Funding | Revised funding | | BCF |
|--|--|--|------------------|-----------------|----------|-----------|
| | | | | BCF | SR | |
| 1 | Wirral Independence. | £1.7m, CCG Community equipment budget, now added to BCF fund. | £1,610,710 | £3,310,710 | | + 1.7m |
| 3a) | CCG 3 rd Sector Investment. | Efficiency of £147k via contact review. | £1,392,621 | £1,245,621 | | -147,000 |
| 8) | Care and Support bill implementation. | Revised lower mandatory figure from NHS England. Taking account of Wirral having no prison allocation. | £976,000 | £929,000 | | -£47,000 |
| 9) | Protection of social care services. | Reduced amount by £100k | £4,396,000 | £4,296,000 | | -£100,000 |
| 16 | Early supported discharge. | Proposed funding for Systems Resilience monies for 2014/15. Anticipated monitoring with scheme 26+ efficiency in 2016/17 | £996,428 | | £996,428 | -996,428 |
| 17 | NWAS demand reduction. | Proposed funding for Systems Resilience monies for 2014/15. | 146,000 | | 146,000 | -146,000 |
| 21 | Specialist Alcohol Service. | Decision for commission not to progress, based on data evidence, PH commission and revised 5% - 3.5% target. | 996,000 | | | -996,000 |
| 22 | Alcohol Triage Service. | Decision for commission not to progress, based on data evidence, PH commission and revised 5% - 3.5% target. | 325,000 | | | -325,000 |
| 4,7,12,13, 14 Revised to Service 26 (see Section 3/app 2). | Revised 7 Day & Rapid Community Service. | Revised 7 day offer to target 7 day discharge, admission avoidance with Rapid GP access for community support (see section 3 for details). | 12,133,772 | 11,726,868 | 684,950 | -406,904 |