

Appendix 2

Better Care Fund Agreed Schemes 2015/16	Total Funding	Forecast Outturn
	£	£
Early Intervention and Prevention - Wirral Independence		
Independence/CES	1,339,053	1,315,916
Community Equipment & Adaptations	300,000	300,000
Independence/CES	255,000	255,000
Telecare/Assistive Technology	865,994	865,994
Falls	373,103	373,103
Total Early Intervention and Prevention	3,133,150	3,110,013
Keeping People in their Local Communities		
Community care of the elderly service	1,123,039	1,123,039
CCG Third sector spend:		
RNID/Wirral Society for the Blind and Partially Sighted	9,121	9,121
Claire House	227,770	227,770
Wirral Holistic Care	21,655	21,655
Ark Project	16,888	16,888
Hoylake Cottage	0	17,559
Age UK Provision of Hospital Discharge & Reablement Service, Ark, 3rd sector Lantern Project	251,404	251,404
Helplink	2,764	2,764
RNID	30,709	30,709
Advocacy in Wirral, Irish Wirral Change	222,364	222,364
Wirral Multicultural Organisation	92,625	92,625
DASS Third sector spend:		
Information and Advice	130,000	130,000
Advocacy	130,000	130,000
Day Services	455,130	455,130
General Support (including Carers)	220,000	220,000
Care Homes schemes	100,000	100,000
Flexible social care support at night (aka Mobile Nights)	516,000	516,000
New - 7 Day Working - Care Arranging Team		
Care & Support Bill implementation:		
Carers Support	239,000	239,000
Continuity of care and eligibility	344,000	344,000
Safeguarding	237,000	237,000
Support for Change	109,000	109,000
Maintaining Eligibility Criteria - investment in social care packages	4,296,824	4,296,824
Carers Service	1,325,000	1,260,000
Early Intervention and prevention		65,000
Homeless service	93,279	93,279
Total keeping people in their local communities	10,193,572	10,211,131
Step up Step Down Services		
IV antibiotics & blood transfusion	400,000	400,000
Street triage - NWAS demand reduction schemes	152,000	152,000
Bed Base x 100 IMC & TC beds	3,434,600	3,434,600
MDT to support existing 70 beds	1,560,000	1,560,000
MDT to support additional 30 bed commission	245,776	245,776
New - Admission Prevention Service	605,543	605,543
IDT	562,145	562,145
PULL	243,953	243,953
Rapid community response for GP's/NWAS to avoid admission	400,000	400,000
ICCT	1,393,693	1,393,693
Weekend and bank holiday overtime	86,000	86,000
Re-ablement	2,100,000	2,100,000
Re-ablement - growth	530,000	530,000
Mobile Nights growth	126,000	126,000
Brokerage	27,000	27,000
Local Solutions - 72 hour care	412,158	412,158
Total step up/step down services	12,278,868	12,278,868
Mental Health including Drug & Alcohol Services		
Dementia LES	53,000	53,000
Early onset Dementia	145,000	145,000
Complex Needs Service	250,000	250,000
Direct posts - 0.4 fte Carer's project Officer	9,538	9,538
Direct posts - carers project worker - Rod Elton	37,002	37,002
Direct posts - Family support - S Davies	28,303	28,303
Direct posts - 5 Support Workers for MH Crisis Resolution and Home Treatment Service	155,743	155,743
Direct posts - Early Onset Dementia Team - J Billington	47,808	47,808
Direct posts - MH Crisis Resolution - Crisis Intervention Team	137,515	137,515
Dementia Nurse	75,290	75,290
Total mental health including drug & alcohol services	939,199	939,199
Contingency and to be allocated fund (commissioning tbc)	4,125,277	4,125,277
DFG	2,073,000	2,073,000
Social Capital	1,003,000	1,003,000
Total other	7,201,277	7,201,277
New - Joint post for co-ordination of BCF	75,000	75,000
Total	33,821,066	33,815,488