

## APPENDIX 1 - Section 75 Proposed Pooled Budget 2023/24 – Wirral Place

A	ICB - Wirral Place	2022 / 23 Budget	2022 / 23 Outturn	Adjustments to Pool (R/NR)	2023 / 24 Budget
	Commissioned out of Hospital	£66.7m	£75.5m	£5.9m	£81.3m
	Prescribing	£73.5m	£76.2m	£0.8m	£77.1m
	Primary Care	£8.3m	£7.6m	-£0.2m	£7.4m
	QIPP	-£6.1m	-£6.1m	-£1.7m	-£7.8m
	Total	£142.5m	£153.4m	£4.8m	£158.0m

B	Health & Care	2022 / 23 Budget	2022 / 23 Outturn	Adjustments to Pool (R/NR)	2023 / 24 Budget
	Public Health	£0.2m	£0.2m	-£0.2m	£0.0m
	Learning Disabilities	£44.1m	£44.6m	£0.6m	£45.2m
	Mental Health	£14.4m	£13.9m	£1.1m	£15.0m
	Children with Disabilities	£1.1m	£0.8m	£0.3m	£1.1m
	Client Charges	-£3.6m	-£3.4m	£0.0m	-£3.4m
	Joint-Funded Income	-£7.9m	-£9.5m	£0.3m	-£9.2m
	Total	£48.4m	£46.6m	£2.07m	£48.7m

C	Children and Young People	2022 / 23 Budget	2022 / 23 Outturn	Adjustments to Pool (R/NR)	2023 / 24 Budget
	Care Packages	£1.7m	£1.7m	£0.0m	£1.7m
	Total	£1.7m	£1.7m	£0.0m	£1.7m

D	Better Care Fund	2022 / 23 Budget	2022 / 23 Outturn	Adjustments to Pool (R/NR)	2023 / 24 Budget
	Integrated Services	£27.0m	£26.9m	£1.1m	£28.1m
	Adult Social Care Services	£24.0m	£24.0m	-£0.0m	£23.9m
	CCG Services	£2.0m	£2.0m	£0.1m	£2.1m
	DFG	£4.7m	£4.7m	£0.0m	£4.7m
	Other	£0.6m	£0.6m	£0.0m	£0.6m
	Total	£58.3m	£58.18m	£1.28m	£59.46m