

Summary of Health and Wellbeing Board Schemes

Westminster

Please complete white cells

Summary of Total BCF Expenditure

Figures in £000

	From 3. HWB Expenditure Plan		Please confirm the amount allocated for the protection of adult social care		If different to the figure in cell D18, please indicate the total amount from the BCF that has been allocated for the protection of adult social care services
	2014/15	2015/16	2014/15	2015/16	
Acute	-	-			
Mental Health	-	-			
Community Health	22,480	61,785			
Continuing Care	-	-			
Primary Care	-	-			
Social Care	-	1,604	4,736	4,676	48k and non-recurrent CIS implementation costs of £856k (totalled in D
Other	-	439			
Total	22,480	63,829		4,676	

Summary of NHS Commissioned out of hospital services spend from MINIMUM BCF Pool

Figures in £000

	From 3. HWB Expenditure
	2015/16
Mental Health	-
Community Health	16,584
Continuing Care	-
Primary Care	-
Social Care	1,604
Other	-
Total	18,188

Summary of Benefits

Figures in £000

	From 4. HWB Benefits		From 5.HWB P4P metric 2015/16
	2014/15	2015/16	
Reduction in permanent residential admissions	-	(522)	
Increased effectiveness of reablement	-	(1,221)	
Reduction in delayed transfers of care	-	(334)	
Reduction in non-elective (general + acute only)	-	(1,844)	1,553
Other	-	(1,223)	
Total	-	(5,144)	1,553

D44 includes A&E savings as well as NEL admissions avoidance