

Summary of CCG Health and Wellbeing Board Schemes

Please select:

NHS Leeds South and East CCG

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Please enter Scheme names below. This will allow the scheme to be selected in subsequent drop down menus and the finances will feed from those sheets.

Figures in £000

Scheme Name	2014/15			2015/16			2014/15			2015/16		
	Expenditure	Benefit vs outturn	Net Cost / (Benefit)	Expenditure	Benefit vs outturn	Net Cost / (Benefit)	Expenditure	Benefit vs trend	Net Cost / (Benefit)	Expenditure	Benefit vs trend	Net Cost / (Benefit)
1 Reablement services	-	-	-	4,512	-	4,512	4,512	(230)	4,282	4,512	-	4,512
2 Community beds	-	-	-	5,300	-	5,300	5,300	-	5,300	5,300	-	5,300
3 Supporting carers	-	-	-	2,059	-	2,059	2,059	-	2,059	2,059	-	2,059
4 Leeds equipment service	-	-	-	2,300	-	2,300	2,300	-	2,300	2,300	-	2,300
5 3rd sector prevention	-	-	-	4,609	-	4,609	4,609	-	4,609	4,609	-	4,609
6 Admission avoidance	-	-	-	2,800	-	2,800	2,800	-	2,800	2,800	-	2,800
7 Community matrons	-	-	-	2,683	-	2,683	2,683	-	2,683	2,683	-	2,683
8 Social care to benefit health	-	-	-	12,500	-	12,500	12,500	-	12,500	12,500	-	12,500
9 Disabilities facilities grants	-	-	-	2,958	-	2,958	2,958	-	2,958	2,958	-	2,958
10 Social care capital grant (care bill)	-	-	-	744	-	744	744	-	744	744	-	744
11 Enhancing primary care	-	-	-	2,141	-	2,141	2,141	-	2,141	2,141	-	2,141
12 Eldercare facilitator	188	-	188	565	-	565	565	-	565	565	(250)	315
13 Medication prompting (dementia)	50	-	50	320	-	320	320	-	320	320	(125)	195
14 Falls	50	-	50	500	-	500	500	-	500	500	(350)	150
15 Expand community intermediate care beds	990	-	990	1,490	-	1,490	1,490	(1,168)	323	1,490	(70)	1,420
16 Enhancing integrated neighbourhood teams	1,216	-	1,216	3,590	-	3,590	3,590	(382)	3,198	3,590	(844)	2,746
17 Urgent care services	50	-	50	-	-	-	-	(100)	(100)	-	-	-
18 Information technology (inc. social care capital grant)	800	-	800	1,800	-	1,800	1,800	-	1,800	1,800	-	1,800
19 Care bill	-	-	-	1,900	-	1,900	1,900	-	1,900	1,900	-	1,900
20 Improved system intelligence	80	-	80	80	-	80	80	-	80	80	-	80
21 Workforce planning & development	80	-	80	80	-	80	80	-	80	80	-	80
22 Contingency fund	4,255	-	4,255	1,992	-	1,992	1,992	-	1,992	1,992	-	1,992
23 -	-	-	-	-	-	-	-	-	-	-	-	-
24 -	-	-	-	-	-	-	-	-	-	-	-	-
25 -	-	-	-	-	-	-	-	-	-	-	-	-
Total	7,759	-	7,759	54,923	-	54,923	54,923	(1,889)	53,034	54,923	(1,639)	53,284

Summary of Benefits

Figures in £000

	Vs Outturn		Vs Trend	
	2014/15	2015/16	2014/15	2015/16
Reduction in delayed transfers of care	-	-	(17)	(164)
Reduction in non-elective admissions (general + acute only)	-	-	(1,700)	(1,475)
Other	-	-	(173)	-
Total	-	-	(1,889)	(1,639)