

Summary of Health and Wellbeing Board Schemes

Leeds

Please complete white cells

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 trend	Net Cost / (Benefit)	Expenditure	Benefit vs trend	Net Cost / (Benefit)	Expenditure	Benefit vs outturn	Net Cost / (Benefit)	Expenditure	Benefit vs outturn	Net Cost / (Benefit)
1 Reablement services	-	(230)	(230)	4,512	-	4,512	-	-	-	4,512	-	4,512
2 Community beds	-	-	-	5,300	-	5,300	-	-	-	5,300	-	5,300
3 Supporting carers	-	-	-	2,059	-	2,059	-	-	-	2,059	-	2,059
4 Leeds equipment service	-	-	-	2,300	-	2,300	-	-	-	2,300	-	2,300
5 3rd sector prevention	-	-	-	4,609	-	4,609	-	-	-	4,609	-	4,609
6 Admission avoidance	-	-	-	2,800	-	2,800	-	-	-	2,800	-	2,800
7 Community matrons	-	-	-	2,683	-	2,683	-	-	-	2,683	-	2,683
8 Social care to benefit health	-	-	-	12,500	-	12,500	-	-	-	12,500	-	12,500
9 Disabilities facilities grants	-	-	-	2,958	-	2,958	-	-	-	2,958	-	2,958
10 Social care capital grant (care bill)	-	-	-	744	-	744	-	-	-	744	-	744
11 Enhancing primary care	-	-	-	2,141	-	2,141	-	-	-	2,141	-	2,141
12 Eldercare facilitator	188	-	188	565	(250)	315	188	-	188	565	-	565
13 Medication prompting (dementia)	50	-	50	320	(125)	195	50	-	50	320	-	320
14 Falls	50	-	50	500	(350)	150	50	-	50	500	-	500
15 Expand community intermediate care beds	990	(1,168)	(178)	1,490	(70)	1,420	990	-	990	1,490	-	1,490
16 Enhancing integrated neighbourhood teams	1,216	(392)	824	3,590	(844)	2,746	1,216	-	1,216	3,590	-	3,590
17 Urgent care services	50	(100)	(50)	-	-	-	50	-	50	-	-	-
18 Information technology (inc. social care capital grant)	800	-	800	1,800	-	1,800	800	-	800	1,800	-	1,800
19 Care bill	-	-	-	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	4,255	-	4,255	1,992	-	1,992
23 -	-	-	-	-	-	-	-	-	-	-	-	-
24 -	-	-	-	-	-	-	-	-	-	-	-	-
25 -	-	-	-	-	-	-	-	-	-	-	-	-
Total	7,759	(1,889)	5,870	54,923	(1,639)	53,284	7,759	-	7,759	54,923	-	54,923

Summary of Benefits

Figures in £000

	From 4. HWB Benefits		From 5. HWB Metrics		Difference		Explanation for difference
	2014/15 vs outturn	2015/16 vs outturn	2014/15	2015/16	2014/15	2015/16	
Reduction in permanent residential admissions	-	-	164	-	(164)	-	
Increased effectiveness of reablement	-	-	2,090	-	(2,090)	-	
Reduction in delayed transfers of care	-	-	-	-	-	-	
Reduction in non-elective (general + acute only)	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Total	-	-	2,254	-	(2,254)	-	