

Health and Wellbeing Board Financial Benefits Plan

Hammersmith and Fulham

If you would prefer to provide aggregated figures for the savings (columns F-J), for a group of schemes related to one benefit type (e.g. delayed transfers of care), rather than filling in figures against each of your individual schemes, then you may do so.

If so, please do this as a separate row entitled "Aggregated benefit of schemes for X", completing columns D, F, G, I and J for that row. But please make sure you do not enter values against both the individual schemes you have listed, and the "aggregated benefit" line. This is to avoid double counting the benefits.

However, if the aggregated benefits fall to different organisations (e.g. some to the CCG and some to the local authority) then you will need to provide one row for the aggregated benefits to each type of organisation (identifying the type of organisation in column D) with values entered in columns F-J.

2014/15

Please complete white cells (for as many rows as required):

			2014/15					
Benefit achieved from	If other please specify	Scheme Name	Organisation to Benefit	Change in activity measure	Unit Price (£)	Total (Saving) (£)	How was the saving value calculated?	How will the savings against plan be monitored?
Reduction in non-elective (general + acute only)		A1 Community Independence Service	NHS Commissioner	(1)	1,281,109	(1,281,109)	5% YOY reduction in NEL admissions	Monitoring of NEL admission activity
Reduction in non-elective (general + acute only)		A1 Community Independence Service	NHS Commissioner	(1)	160,978	(160,978)	70% uplift on avoided A&E attendances	Monitoring of A&E costs
Reduction in permanent residential admissions		A1 Community Independence Service	Local Authority	(1)	87,440	(87,440)	5% reduction in care home admissions	Monitoring of residential care home costs
Reduction in permanent residential admissions		A1 Community Independence Service	Local Authority	(1)	296,496	(296,496)	5% reduction in total length of stay	Monitoring of nursing home costs
Increased effectiveness of reablement		A1 Community Independence Service	Local Authority	(1)	430,579	(430,579)	Net saving on homecare due to reablement	Increase in reablement service users
Reduction in delayed transfers of care		A2 Community Neuro Rehab Beds	NHS Commissioner	(1)	250,726	(250,726)	Bed day reduction	Monitoring of bed days
Other	Specialist hospital savings	A2 Community Neuro Rehab Beds	NHS Commissioner	(1)	167,513	(167,513)	Bed day reduction	Monitoring of bed days
Other	Maintaining contract rates	C1/3 Nurs/Care Home Cont/Joint Comm	NHS Commissioner	(1)	149,333	(149,333)	Analysis of spot/higher cost placements	Monitoring cost of placements
Other	Maintaining contract rates	C1/3 Nurs/Care Home Cont/Joint Comm	Local Authority	(1)	247,401	(247,401)	Analysis of spot/higher cost placements	Monitoring cost of placements
Other	s75 savings	C2 Jointly Commissioned Services	NHS Commissioner	(1)	145,209	(145,209)	Assumed contracts reviewed / savings %	Monitoring s75 expenditure
Other	Community savings	C2 Jointly Commissioned Services	NHS Commissioner	(1)	155,890	(155,890)	Assumed 2% savings	To be included in contract values
Other	s75 savings	C2 Jointly Commissioned Services	Local Authority	(1)	567,922	(567,922)	Assumed contracts reviewed / savings %	Monitoring s75 expenditure
Total						(3,940,596)		