

2017/18 Strategic Investment Plan

ESBT Strategic Investment Plan 2017/18	EHS CCG & HR CCG	ESCC	ESBT Total
	£'000	£'000	£'000
Available Resources	697,129	165,020	862,149
Forecast Expenditure pre-Service Redesign	730,059	165,936	895,995
Net Deficit / (Surplus) pre-Service Redesign	32,930	916	33,846
Service Redesign Savings			
Healthy Living & Wellbeing/Maintaining Independence	(2,556)	(422)	(2,978)
Proactive Care/Crisis intervention and Admission Avoidance	(24,558)	-	(24,558)
Bedded Care	(1,435)	-	(1,435)
Discharge to Assess	(3,220)	-	(3,220)
Prescribing	(5,314)	-	(5,314)
Planned Care	(7,567)	-	(7,567)
Primary Care	(500)	-	(500)
Learning Disability	-	(160)	(160)
Enablers	(1,000)	-	(1,000)
Total Service Redesign Savings	(46,150)	(582)	(46,732)
Service Redesign Investments			
Healthy Living & Wellbeing/Maintaining Independence	5,000	658	5,658
Proactive Care/Crisis intervention and Admission Avoidance	10,427	183	10,610
Discharge to Assess	936	2,167	3,103
Mental Health	216	-	216
Prescribing	732	-	732
Planned Care	264	-	264
Total Service Redesign Investments	17,575	3,008	20,583
Mitigations			
Application of Better Care Fund to meet Service Redesign Investments	(7,697)	-	(7,697)
Total Mitigations	(7,697)	-	(7,697)
Net Deficit including Service Redesign	(3,342)	3,342	0
Health Investment in Social Care			
Health Investment required to protect ASC Activity Levels	916	(916)	-
Health Investment in Social Care Service Redesigns	3,008	(3,008)	-
Direct Social Care Savings	(582)	582	-
Net Health Investment in Social Care	3,342	(3,342)	0