Scheme ref	Scheme Title	APPROVED FUNDING FOR 2015/16								Outcome of 26 March Meeting
		BG	Caer	Mon	Npt	Tor	Sub Total	ABHB	Total	Updated re. TORF4 decision 27/3/15
	THEME 1 - Step Up/ Step Down Services									
BG 1	Step up/Down Beds	152,800	0	0	0	0	152,800	0	152,800	In
BG 4	Healthy at Home	0	0	0	0	0	0	0	0	Out
CCBC 3	Step Up-Down Beds	0	189,387	0	0	0	189,387	117,216	306,603	In
NEWP 2	Step Up-Down Beds	0	0	0	400,000	0	400,000	0	400,000	Reduced from £728k
TORF 4	Step Up-Down Beds	0	0	0	0	201,000	201,000	0	201,000	Reduced from £246k (Nurse removed)
	Sub Total Theme 1	152,800	189,387	0	400,000	201,000	943,187	117,216	1,060,403	
	THEME 2 - Community Support									
ABHB 1	Medication Management	0	0	0	0	0	0	0	0	Out
ABHB 3	Neuro-Community Service	0	0	0	0	0	0	500,000	500,000	BG SW removed and ABHB reduced by £123k
CCBC 4	Community Co-ordinators	72,000	108,000	72,000	108,000	72,000	432,000	0	432,000	Reduced by £48k re. Senior post
NEWP 1	Sensory Loss Service	0	0	0	0	0	0	0	0	Out
SUPP7	Community Resource Scheduling-IT	0	0	0	0	0	0	0	0	Out
SUPP1	Carers Co-ordinators	28,400	42,550	28,400	42,550	28,400	170,300	0	170,300	0.5 per NCN instead of 1.0
SUPP5	Hospital Transportation	0	0	0	0	0	0	97,000	97,000	
SUPP6	Hospital Discharge	0	0	0	0	20,000	20,000	0	20,000	service funded in Torfaen only
SUPP9	WAST - Falls Response Service	0	0	0	0	0	0	0	0	Out
SUPP11	Enhanced Weekend Assessment T	0	0	0	0	0	0	0	0	Out
	Sub Total Theme 2	100,400	150,550	100,400	150,550	120,400	622,300	597,000	1,219,300	
	THEME 3 - Aids to Daily Living									
BG 2	Rapid Response Adaptation	0	0	0	0	0	0	0	0	Out
BG 3	Independent Living Grant	0	0	0	0	0	0	0	0	Out
MON 1	Increased Spend DFG's	0	0	0	0	0	0	0	0	Out
MON 3	Careline Reablement Initiative	0	0	0	0	0	0	0	0	Out
TORF 1	Telehealth	0	0	0	0	0	0	0	0	Out
TORF 2	DFG Loan Project	0	0	0	0	0	0	0	0	Out
TORF 5	Intermediate Care Equipment	0	0	0	0	0	0	0	0	Out
SUPP8	Hoisting and Rising Equipment	0	0	0	0	0	0	0	0	Out
	Sub Total Theme 3	0	0	0	0	0	0	0	0	
	THEME 4 - Dementia Care/Stroke support									
ABHB2	Rapid Intervention Liaison Pilot	0	0	0	0	0	0	250,000	250,000	In
CCBC 2	Development Officer - Shared Lives	0	0	0	0	0	0	0	0	Out
CCBC 5	Enhanced Dementia Service	0	70,000	0	0	0	70,000	0	70,000	additional £50k funding removed
MON 4	Raglan Project	0	0	75,000	0	0	75,000	0	75,000	In
SUPP2	Raglan Project Extension	0	0	0	0	0	0	0	0	Out
SUPP4	Butterfly Project	0	0	0	0	0	0	0	0	Out
	Sub Total Theme 4	0	70,000	75,000	0	0	145,000	250,000	395,000	
	THEME 5 – 7 Day Social Work Support									
BG 6	7 Day CRT (BG/Torfaen)	78,820	0	0	0	0	78,820	90,220	169,040	In
CCBC 1	Capacity- Intermediate Care Team	0	45,000	0	0	0	45,000	0	45,000	Prog.arranger and Supp.workers only
MON 2	Enhanced Intermediate Care	0	0	213,000	0	0	213,000	0	213,000	In
	Sub Total Theme 5	78,820	45,000	213,000	0	0	336,820	90,220	427,040	
	THEME 6 - Complex Care Team									
BG 5	Complex Care Team	0	0	0	0	0	0	0	0	Out
MON 5	Strength Based Assessment	0	0	80,000	0	0	80,000	0	80,000	Reduced from £160k
SUPP3	Integrated Assessment	0	0	0	0	0	0	0	0	Out
SUPP10	Enhanced Night Support Team	0	0	0	0	0	0	0	0	Out
SUPP12	Timely Discharge of CHC Patients	0	0	0	0	0	0	0	0	Out
SUPP13	Occupational Therapy"pull model"	0	0	0	0	0	0	0	0	Out
	Sub Total Theme 6	0	0	80,000	0	0	80,000	0	80,000	
	THEME 7 - Management and Evaluation									
CCBC6	Management and Evaluation	0	0	0	0	0	0	0	0	Out
	Sub Total Theme 7	0	0	0	0	0	0	0	0	
	TOTAL APPROVED EXPENDITURE	332,020	454,937	468,400	550,550	321,400	2,127,307	1,054,436	3,181,743	
	Shortfall in funding to be underwritten by partner	(13,624)	(13,624)	(13,624)	(13,624)	(13,624)	(68,120)	(13,623)	(81,743)	Underwriting only necessary if actual expenditure exceeds W.G. funding
	W.G. INTERMEDIATE CARE FUNDING	318,396	441,313	454,776	536,926	307,776	2,059,187	1,040,813	3,100,000	Assumes funding will be exactly £3.1m