

Hospital Alcohol Liaison Service - Appendix 'C'

Health Economies	Required Funding	
	Recurrent	Non
	pa	Recurrent
	£	£
NHS Blackpool	0	0
NHS Blackburn with Darwen & East Lancashire	141,000	10,000
NHS Central Lancs	276,000	10,000
NHS North Lancs Lancs	0	10,000
Pan Lancs Marketing/ Community engagement Evaluation		45,000
		20,000
Total	417,000	95,000

Assuming a 2% reduction in alcohol related admissions

	Admsn redn	Potential	Cost Avoidance -cumulative					
		Recurrent Savings	Admsn redn	Admsn redn		Admsn redn		
		Yr1	Yr2	Yr3	Yr4			
		£	£	£	£			
NHS Blackburn with Darwen	93	170,514	207	378,024	542	987,775	1,008	1,837,955
NHS Central Lancs	274	499,252	588	1,072,277	1,511	2,756,055	2,768	5,049,743
NHS East Lancashire	230	419,444	497	907,180	1,283	2,340,333	2,359	4,303,043
Total	597	1,089,210	1292	2,357,481	3336	6,084,163	6135	11,190,740
NHS Blackpool (Team already in place)	98	178,688	214	391,058	557	1,015,078	1,029	1,877,178
NHS North Lancs Lancs (Team not in place but arrangements)	167	304,703	361	657,864	930	1,695,585	1,708	3,114,867
Total	265	483,391	575	1,048,921	1486	2,710,663	2737	4,992,046

Assuming a 5% reduction in alcohol related admissions

	Admsn redn	Potential	Cost Avoidance -cumulative					
		Recurrent Savings	Admsn redn	Admsn redn		Admsn redn		
		Yr1	Yr2	Yr3	Yr4			
		£	£	£	£			
NHS Blackburn with Darwen	234	426,285	738	1,345,768	1,507	2,748,647	2,492	4,545,782
NHS Central Lancs	684	1,248,129	2,113	3,853,933	4,231	7,716,777	6,873	12,536,113
NHS East Lancashire	575	1,048,610	1,784	3,253,645	3,588	6,543,655	5,852	10,673,290
Total	1493	2,723,025	4635	8,453,346	9325	17,009,079	15217	27,755,185
NHS Blackpool (Team already in place)	245	446,720	766	1,397,561	1,552	2,831,630	2,549	4,649,646
NHS North Lancs Lancs (Team not in place but arrangements)	418	761,758	1,294	2,360,712	2,600	4,742,565	4,237	7,727,774
Total	663	1,208,478	2060	3,758,273	4153	7,574,195	6786	12,377,420

Hospital Alcohol Liaison Service

	Funding			
	Recurrent	Non	Recurrent	
	£	£	£	£
NHS Blackpool				
Primary Care				
IBA				
Training -already funded				
Blackpool , Fylde & Wyre Hospitals				
Alcohol Liaison Team -already recurrently funded				
Total		<u>0</u>		<u>0</u>
NHS Blackburn with Darwen & East Lancashire				
Primary Care				
IBA				
Training				10,000
East Lancashire Hospitals	Band	wte		
Alcohol Liaison Team				
Specialist Nurses	7	1.00	45,000	
Specialist Nurses	6	2.00	76,000	
Support costs			<u>20,000</u>	
			141,000	
Total			<u>141,000</u>	<u>10,000</u>
NHS Central Lancs				
Primary Care				
IBA				
Training				10,000
Lancashire Teaching Hospitals	Band	wte		
Alcohol Liaison Team				
Specialist Nurses	7	1.00	45,000	
Specialist Nurses	6	3.00	114,000	
Support costs			<u>25,000</u>	
			184,000	
Total			<u>184,000</u>	<u>10,000</u>
Southport & Ormskirk				
Alcohol Liaison Team				
Specialist Nurses	7	1.00	45,000	
Specialist Nurses	6	3.00	114,000	
Support costs			<u>25,000</u>	
			184,000	
50% for Central Lancs			92,000	
Total			<u>92,000</u>	<u>0</u>
NHS North Lancs Lancs				
Primary Care				
IBA				
Training				10,000
University Hospitals Morecambe Bay				
Alcohol Liaison Team -already recurrently funded				
Total			<u>0</u>	<u>10,000</u>

Lancashire- reduction in number of hospital admissions and subsequent cost saving estimate

Year	Projected rate of alcohol-related admissions based on trend	2% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	3% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	4% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	5% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving
2012/13	46139	45277	862	£1,572,560	44846	1293	£2,358,840	44415	1724	£3,145,120	43984	2155	£3,931,400
2013/14	49171	46441	2730	£4,979,326	45102	4069	£7,421,812	43781	5391	£9,832,846	42476	6695	£12,212,430
2014/15	52203	46519	5685	£10,368,907	43824	8379	£15,283,451	41226	10977	£20,021,829	38724	13480	£24,586,873
2015/16	55235	45499	9736	£17,759,119	41111	14125	£25,763,347	37025	18211	£33,216,202	33228	22007	£40,141,251

Central Lancashire PCT reduction in number of hospital admissions and subsequent cost saving estimate

Year	Projected rate of alcohol-related admissions based on trend	2% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	3% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	4% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	5% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving
2012/13	14560	14286	274	£499,252	14149	411	£748,878	14012	547	£998,504	13875	684	£1,248,129
2013/14	15434	14572	862	£1,571,528	14150	1284	£2,342,315	13732	1701	£3,103,116	13321	2113	£3,853,933
2014/15	16308	14523	1785	£3,255,307	13677	2630	£4,797,764	12862	3446	£6,284,621	12077	4231	£7,716,777
2015/16	17182	14140	3042	£5,548,995	12769	4413	£8,048,635	11494	5688	£10,375,194	10309	6873	£12,536,113

North Lancashire PCT reduction in number of hospital admissions and subsequent cost saving estimate

Year	Projected rate of alcohol-related admissions based on trend	2% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	3% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	4% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	5% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving
2012/13	8919	8752	167	£304,703	8668	251	£457,055	8585	334	£609,406	8501	418	£761,758
2013/14	9485	8957	528	£962,567	8698	787	£1,434,709	8443	1042	£1,900,757	8191	1294	£2,360,712
2014/15	10051	8954	1097	£2,000,288	8435	1616	£2,948,253	7934	2117	£3,862,162	7451	2600	£4,742,565
2015/16	10617	8742	1875	£3,419,570	7898	2720	£4,960,481	7111	3506	£6,395,030	6380	4237	£7,727,774

East Lancashire PCT reduction in number of hospital admissions and subsequent cost saving estimate

Year	Projected rate of alcohol-related admissions based on trend	2% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	3% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	4% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	5% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving
2012/13	12292	12062	230	£419,444	11947	345	£629,166	11832	460	£838,888	11717	575	£1,048,610
2013/14	13087	12359	727	£1,326,624	12003	1084	£1,977,353	11651	1436	£2,619,693	11303	1784	£3,253,645
2014/15	13881	12368	1513	£2,759,777	11651	2230	£4,067,753	10960	2921	£5,328,794	10294	3588	£6,543,655
2015/16	14676	12087	2589	£4,722,487	10920	3756	£6,850,745	9833	4842	£8,832,253	8824	5852	£10,673,290

Blackpool PCT reduction in number of hospital admissions and subsequent cost saving estimate

Year	Projected rate of alcohol-related admissions based on trend	2% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	3% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	4% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	5% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving
2012/13	5281	5183	98	£178,688	5134	147	£268,032	5085	196	£357,376	5036	245	£446,720
2013/14	5663	5350	312	£569,746	5197	466	£849,258	5046	617	£1,125,196	4897	766	£1,397,561
2014/15	6045	5391	654	£1,193,766	5080	965	£1,759,771	4781	1264	£2,305,618	4493	1552	£2,831,630
2015/16	6427	5300	1127	£2,055,867	4792	1635	£2,983,048	4318	2109	£3,846,742	3878	2549	£4,649,646

Blackburn with Darwen PCT reduction in number of hospital admissions and subsequent cost saving estimate

Year	Projected rate of alcohol-related admissions based on trend	2% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	3% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	4% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving	5% lower growth relative to trend	Cumulative Reduction in number of admissions	Cumulative Cost Saving
2012/13	5086	4992	93	£170,514	4945	140	£255,771	4899	187	£341,028	4852	234	£426,285
2013/14	5497	5196	301	£548,538	5049	448	£817,692	4903	594	£1,083,435	4759	738	£1,345,768
2014/15	5909	5274	635	£1,158,289	4972	936	£1,707,712	4682	1227	£2,237,728	4402	1507	£2,748,647
2015/16	6320	5219	1101	£2,008,469	4722	1598	£2,914,980	4259	2061	£3,759,886	3828	2492	£4,545,782

Based on average cost per alcohol related admission of (from business case):
£1,824