

Template for BCF submission 2: due on 21 March 2016

Sheet: 4. Health and Well-Being Board Expenditure Plan

Selected Health and Well Being Board:

Cambridgeshire

Data Submission Period:

2016/17

4. HWB Expenditure Plan

This sheet should be used to set out the full BCF scheme level spending plan. The table is set out to capture a range of information about how schemes are being funded and the types of services they are providing, which is required to demonstrate how the national policy framework is being achieved. Where a scheme has multiple funding sources this can be indicated and split out, but there may still be instances when several lines need to be completed in order to fully describe a single scheme. In this case please use the scheme name column to indicate this.

On this tab please enter the following information:

- Enter a scheme name in column B;
- Select the scheme type in column C from the dropdown menu (descriptions of each are located in cells B270 - C278); if the scheme type is not adequately described by one of the dropdown options please choose 'other' and give further explanation in column D;
- Select the area of spending the scheme is directed at using from the dropdown menu in column E; if the area of spending is not adequately described by one of the dropdown options please choose 'other' and give further explanation in column F;
- Select the commissioner and provider for the scheme using the dropdown menu in columns G and J, noting that if a scheme has more than one provider or commissioner, you should complete one row for each. For example, if both the CCG and the local authority will contract with a third party to provide a joint service, there would be two lines for the scheme: one for the CCG commissioning from the third party and one for the local authority commissioning from the third party;
- In Column K please state where the expenditure is being funded from. If this falls across multiple funding streams please enter the scheme across multiple lines;
- Complete column L to give the planned spending on the scheme in 2016/17;
- Please use column M to indicate whether this is a new or existing scheme;
- Please use column N to state the total 15-16 expenditure (if existing scheme) This is the only detailed information on BCF schemes being collected centrally for 2016-17 but it is expected that detailed scheme level plans will continue to be developed locally.

Scheme Name	Scheme Type (see table below for descriptions)	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	Expenditure				2016/17 Expenditure (£)	New or Existing Scheme	Total 15-16 Expenditure (£) (if existing scheme)
						If Joint % NHS	If Joint % LA	Provider	Source of Funding			
INTERMEDIATE CARE AND REABLEMENT (Category)												
Reablement services	Reablement services		Social Care		Local Authority			Local Authority	CCG Minimum Contribution		£5,700,000	New
Rehabilitation and therapy	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		£4,463,000	New
Occupational Therapy	Intermediate care services		Social Care		Local Authority			NHS Community Provider	CCG Minimum Contribution		£1,450,000	New
Inform beds	Intermediate care services		Social Care		Local Authority			CCG	CCG Minimum Contribution		£950,000	New
Community beds	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		£494,000	New
Respite, central contact and block beds	Intermediate care services		Social Care		Local Authority			CCG	CCG Minimum Contribution		£800,000	New
PROMOTING INDEPENDENCE (Category)												
Integrated Community Equipment Service (revenue, LA share)	Personalised support/ care at home		Social Care		Local Authority			Private Sector	CCG Minimum Contribution		£700,000	New
Integrated Community Equipment Service (capital, LA share)	Personalised support/ care at home		Social Care		Local Authority			Private Sector	Local Authority Social Services		£1,294,000	New
Handyperson scheme	Personalised support/ care at home		Other	Support to remain independent	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		£50,000	New
Home Improvement Agency	Personalised support/ care at home		Other	Home Improvement Agency	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		£300,000	New
Assistive Technology (Revenue, LA share)	Assistive Technologies		Social Care		Local Authority			Private Sector	CCG Minimum Contribution		£125,000	New
Sensory Services	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution		£360,000	New
Disabled Facilities Grant	Personalised support/ care at home		Other	Support to remain independent	Local Authority			Local Authority	Local Authority Social Services		£3,478,866	New
NEIGHBOURHOOD TEAMS (Category)												
Community Nursing	Integrated care teams		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution		£14,054,310	New
CARERS' SUPPORT (Category)												
Local Authority support for carers	Support for carers		Social Care		Local Authority			Local Authority	CCG Minimum Contribution		£1,800,000	New
CCG Carers support	Support for carers		Other	Carers	CCG			Charity/Voluntary Sector	CCG Minimum Contribution		£300,000	New
VOLUNTARY SECTOR JOINT COMMISSIONING (Category)												
CCG Voluntary Sector Contracts	Other	Various community-based support	Other	Various	CCG			Charity/Voluntary Sector	Additional CCG Contribution			New
CCG Older People VCS Contracts	Other	Various community-based support	Other	Various	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		£300,000	New
CCG Sensory Services VCS Contracts	Other	Various community-based support	Other	Various	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		£250,000	New
CCG Physical Disability VCS Contract	Other	Various community-based support	Other	Various	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		£50,000	New
Community Navigators	Other	Support in the community to remain independent	Other	VCS contract	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		£250,000	New
Day Opportunities for Older People	Personalised support/ care at home		Social Care		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution		£1,100,000	New
DISCHARGE PLANNING AND DTCOS (Category)												
Discharge to assess (CUP)	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution		£200,000	New
Discharge Planning Teams	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution		£144,000	New
Discharge Planning Teams (additional funding)	Personalised support/ care at home		Social Care		Local Authority			Local Authority	Local Authority Social Services		£366,000	New
TRANSFORMATION FUNDS (category)												
Support for Transformation Projects (16/17)	Other	Various	Other	Various	Joint	50.0%	50.0%	Local Authority	CCG Minimum Contribution		£638,000	New
Support for Transformation Projects (carry forward)	Other	Various	Other	Various	Joint	50.0%	50.0%	Local Authority	Local Authority Social Services		£700,000	New
Transformation Team	Other	Project management and transformation capacity	Other	Various	Local Authority			Local Authority	CCG Minimum Contribution		£300,000	New
RISK SHARE (category)												
Funding for risk share	Other	Risk share	Acute		CCG			NHS Acute Provider	CCG Minimum Contribution		£836,000	New

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Large empty table grid for entering expenditure plan data with 15 columns and approximately 35 rows.

Legend table with columns 'Scheme Type' and 'Description'. Includes entries like 'Reablement services', 'Personalised support/ care at home', 'Intermediate care services', etc.