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

Selected Health and Well E	Being Board:
Camb	ridgeshire

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 no column to indicate this.

On this table please sever the belowing information:

Extert a scheme name in column E;

- Select the scheme byee in column C from the dropdown menu (descriptions of each are located in cells B270 - C278); if the scheme byee is not adequately described by one of the dropdown options please choose 'other' and give further explanation in column D;

- Select the scheme byee in column to the dropdown menu in column E;

- 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 one of the dropdown exploration in column F;

- Select the scheme showed 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 exploration in column F;

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		tion on BCF schemes being collected centrally for 2016-17 but i			,							
	Expenditure											
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	if Joint % NHS	if Joint % LA	Provider	Source of Funding	2016/17 Expenditure (£)	New or Existing Scheme	Total 15-16 Expenditure (£) (if existing scheme)
Scheme Name 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		
Interim beds	Intermediate care services		Social Care		Local Authority				CCG Minimum Contribution	£650,000 New		
Community beds	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£494,000 New		
Respite, central contract and block beds PROMOTING INDEPENDENCE (Category)	Intermediate care services		Social Care		Local Authority				CCG Minimum Contribution	£800,000 New		
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		
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		
Sensory Services	Personalised support/ care at home		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£350,000	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)									Odielodon	214,004,010		+
Local Authority support for carers	Support for carers		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£1.500.000	Navar	+
CCG Carers support	Support for carers		Other	Carers	CCG			Charity/Voluntary Sector	CCG Minimum Contribution	£1,500,000	New	+
VOLUNTARY SECTOR JOINT COMMISSIONING (Category)								and the second second	and a second control of the second control o	1,000,000		
CCG Voluntary Sector Contracts	Other	Various community-based support	Other	Various	CCG			Charity/Voluntary Sector	Additional CCG Contribution		Man	_
CCC Older People VCS Contracts	Other	Various community-based support	Other	Various	Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£300,000	New	-
CCC Sensory Services VCS Contracts	Other		Other		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£250,000		-
CCC Physical Disability VCS Contract	Other	Various community-based support Various community-based support	Other	Various Various	Local Authority			Charity/Voluntary Sector Charity/Voluntary Sector	CCG Minimum Contribution			-
	Other		Other	VCS contract	Local Authority				CCG Minimum Contribution	£50,000 New		-
Community Navigators Day Opportunities for Older People	Personalised support/ care at home	Support in the community to remain independent	Social Care	VCS contract	Local Authority			Charity/Voluntary Sector Charity/Voluntary Sector	CCG Minimum Contribution	£250,000 New £1,100,000 New		-
Day Opportunities for Older People	Personalised support/ care at nome		Social Care		Local Authority			Charity/voluntary Sector	CCG Minimum Contribution	£1,100,000	New	
DISCHARGE PLANNING AND DTOCS (Category)												
Discharge to assess (CUH)	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	£744.000	New	
Discharge Planning Teams (additional funding)	Personalised support/ care at home		Social Care		Local Authority			Local Authority	Local Authority Social Services	£956,000	New	
TRANSFORMATION FUNDS (category)												
Support for Transformation Projects (16/17)	Other	Various	Other	Various	Joint	50.0%	50.0	2% Local Authority	CCG Minimum Contribution	£638,000		
Support for Transformation Projects (carry forward)	Other	Various	Other	Various	Joint	50.0%	50.0	1% Local Authority	Local Authority Social Services	£700,000		
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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Sheet: 4. Health and Well-Being Board Expenditure Plan

Selected Health and Well Being Board:
Cambridgeshire

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 seater the belowing information:

- Enter a scheme name in column B;

- Select the scheme byee 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 menu in column B;

- Select the area of spending the scheme is directed at using from the dropdown menu in column B; if the area of spending in not adequately described by one of the dropdown explores please choose 'other' and give further explanation in column F;

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Please use column M to indicate whether this is a new or	existing scheme.	ation on BCF schemes being collected centrally for 2016-17 but it i							
lease use column N to state the total 15-16 expenditure	(if existing scheme) This is the only detailed informa-	ation on BCF schemes being collected centrally for 2016-17 but it is	s expected that detailed scheme I	level plans will continue to be dev	eloped locally.				
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								+	

Scheme Type	Description
Reablement services	The development of support networks to maintain the patient at home independently or through appropriate interventions delivered in the community setting, Improved independence, avoids admissions, reduces need for home care packages.
	Schemes specifically designed to ensure that the patient can be supported at home instead of admission to hospital or to a care home. May promote self management/expert patient, establishment of home ward for intensive period or to deliver support over the longer term. Admission avoidance, ex-admission avoidance, ex-admission avoidance, ex-admission avoidance, ex-admission avoidance.
Intermediate care services	Community based services 24x7. Step-up and step-down. Requirement for more advanced nursing care. Admissions avoidance, early discharge.
Integrated care teams	Improving outcomes for patients by developing multi-disciplinary health and social care teams based in the community. Co-ordinated and proactive management of individual cases. Improved independence, reduction in hospital admissions.
	Improve the quality of primary and community health services delivered to care home residents. To improve the consistency and quality of healthcare outcomes for care home residents. Support Care Home workers to improve the delivery of non sessential healthcare salits. Admission avoidance, re-admission avoidance, and admission avoidance.
	Supporting people so they can continue in their roles as carers and avoiding hospital admissions. Advice, advocacy, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence. Admission avoidance
7 day working	Seven day working across health and/or social care settings. Reablement and avoids admissions
Assistive Technologies	Supportive technologies for self management and telehealth. Admission avoidance and improves quality of care