

Selected Health and Well Being Board:
Wokingham

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		Provider	Source of Funding	2016/17 Expenditure (£)	New or Existing Scheme	Total 15-16 Expenditure (£) (if existing scheme)
						if Joint % NHS	if Joint % LA					
Care Homes	Personalised support/ care at home		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£205,700	Existing	£145,000
Connected Care	Other	Better data sharing	Other	Health and Social Care	CCG			Private Sector	CCG Minimum Contribution	£333,333	Existing	£209,000
Health and Social Care Hub	Other	Integrated single point of access	Community Health		Joint			NHS Community Provider	CCG Minimum Contribution	£90,421	Existing	£59,000
Step Up Step Down Beds	Intermediate care services		Community Health		Local Authority	50.0%	50.0%	Private Sector	CCG Minimum Contribution	£282,700	Existing	£247,000
Domiciliary Plus	Intermediate care services		Community Health		Local Authority			Private Sector	CCG Minimum Contribution	£76,300	Existing	£528,000
Neighbourhood Clusters	Integrated care teams		Community Health		Local Authority			Charity/Voluntary Sector	CCG Minimum Contribution	£88,700	Existing	£300,000
CCG reablement funds	Reablement services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£641,000	Existing	£641,000
Speech and Language Therapy	Personalised support/ care at home		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£53,000	New	
Care Home in-reach	Improving healthcare services to care homes		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£160,000	New	
Community Geriatrician	Personalised support/ care at home		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£139,000	New	
Intermediate Care including integrated discharge, discharge to assess and	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£665,000	New	
Health Hub	Integrated care teams		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£334,000	New	
Intermediate Care - night sitting, rapid response, reablement and falls	Intermediate care services		Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	£327,000	New	
CCG Carers Fund	Support for carers		Community Health		CCG			Charity/Voluntary Sector	CCG Minimum Contribution	£278,000	Existing	£278,000
LA Carers Fund	Support for carers		Community Health		Local Authority			Charity/Voluntary Sector	Local Authority Social Services	£124,000	Existing	£216,000
S256 LA spend	Other	Targeted prevention	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£1,506,000	Existing	£1,506,000
Protection of Adult Social Care	Other	Maintaining Provision for Social Care Services	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£944,000	Existing	£1,244,000
Integrated short term team	Intermediate care services		Community Health		Joint	50.0%	50.0%	NHS Community Provider	CCG Minimum Contribution	£549,600	Existing	£300,000
Integrated short term team existing	Intermediate care services		Community Health		Local Authority			Local Authority	Local Authority Social Services	£941,000	Existing	£900,000
BCF BW 10 programme office	Other	Supporting Health and social care Integration Programme	Other	Health and Social Care	CCG			CCG	CCG Minimum Contribution	£109,000	New	
BCF Local programme office	Other	Supporting Health and social care Integration Programme	Other	Health and Social Care	Local Authority			Local Authority	CCG Minimum Contribution	£92,000	New	
Disabled Facilities Grant	Other	Capital	Social Care		Local Authority			Local Authority	Local Authority Social Services	£733,000	Existing	£645,000
Contingency	Other	Contingency	Other	As required	Joint	50.0%	50.0%	CCG	CCG Minimum Contribution	£176,898	Existing	£187,000
Contingency	Other	Contingency	Other	As required	Joint	50.0%	50.0%	CCG	Local Authority Social Services	£53,000	New	
Risk share	Intermediate care services		Acute		Joint	80.0%	20.0%	NHS Community Provider	CCG Minimum Contribution	£448,000	New	
Care Act	Support for carers		Social Care		Local Authority			Local Authority	CCG Minimum Contribution	£180,639	Existing	£335,000







