

## Health and Wellbeing Board Expenditure Plan

### Hammersmith and Fulham

Please complete white cells (for as many rows as required):

| Expenditure                         |                  |                         |                 |                |               |                        |                                 |                |                |
|-------------------------------------|------------------|-------------------------|-----------------|----------------|---------------|------------------------|---------------------------------|----------------|----------------|
| Scheme Name                         | Area of Spend    | Please specify if Other | Commissioner    | if Joint % NHS | if Joint % LA | Provider               | Source of Funding               | 2014/15 (£000) | 2015/16 (£000) |
| A1 Community Independence Service   | Social Care      |                         | CCG             |                |               | NHS Community Provider | CCG Minimum Contribution        |                | 870            |
| A1 Community Independence Service   | Community Health |                         | CCG             |                |               | NHS Community Provider | Additional CCG Contribution     |                | 538            |
| A1 Community Independence Service   | Community Health |                         | CCG             |                |               | NHS Community Provider | CCG Minimum Contribution        | 4,487          | 4,487          |
| A1 Community Independence Service   | Community Health |                         | Local Authority |                |               | Local Authority        | Local Authority Social Services | 1,906          | 1,906          |
| A2 Community Neuro Rehab Beds       | Community Health |                         | CCG             |                |               | NHS Community Provider | Additional CCG Contribution     |                | 828            |
| B1 Patient/Service User Experience  | Community Health |                         | CCG             |                |               | NHS Community Provider | Additional CCG Contribution     |                | 148            |
| B2 Personal Health and Care Budgets | Community Health |                         | CCG             |                |               | Local Authority        | Additional CCG Contribution     |                | 30             |
| C1/3 Nurs/Care Home Cont/Joint Comm | Community Health |                         | CCG             |                |               | Private Sector         | Additional CCG Contribution     |                | 33             |
| C1/3 Nurs/Care Home Cont/Joint Comm | Community Health |                         | CCG             |                |               | Private Sector         | Additional CCG Contribution     | 200            | 200            |
| C2 Jointly Commissioned Services    | Community Health |                         | CCG             |                |               | Local Authority        | Additional CCG Contribution     |                | 3,287          |
| C2 Jointly Commissioned Services    | Community Health |                         | CCG             |                |               | NHS Community Provider | CCG Minimum Contribution        |                | 7,795          |
| C2 Jointly Commissioned Services    | Community Health |                         | CCG             |                |               | NHS Community Provider | Additional CCG Contribution     | 883            | 610            |
| C2 Jointly Commissioned Services    | Community Health |                         | CCG             |                |               | NHS Community Provider | Additional CCG Contribution     | 10,734         | 11,617         |
| C2 Jointly Commissioned Services    | Community Health |                         | Local Authority |                |               | Local Authority        | Local Authority Social Services |                | 45,433         |
| C2 Jointly Commissioned Services    | Community Health |                         | CCG             |                |               | NHS Community Provider | Additional CCG Contribution     |                | 203            |
| C2 Jointly Commissioned Services    | Community Health |                         | Local Authority |                |               | NHS Community Provider | Local Authority Social Services | 813            | 230            |
| D1 Information Technology           | Other            | Programme services      | CCG             |                |               | CCG                    | Additional CCG Contribution     |                | 180            |
| D1 Information Technology           | Other            | Programme services      | CCG             |                |               | CCG                    | Additional CCG Contribution     |                | 59             |
| D3 Care Act Implementation          | Social Care      |                         | CCG             |                |               | Local Authority        | Additional CCG Contribution     |                | 517            |
| D3 Care Act Implementation          | Social Care      |                         | CCG             |                |               | Local Authority        | Additional CCG Contribution     |                | 41             |
| D4 BCF Implementation / Monitoring  | Other            | Programme services      | CCG             |                |               | CCG                    | Additional CCG Contribution     |                | 91             |
| Joint Contracts > £500k             | Community Health |                         | Local Authority |                |               | Local Authority        | Local Authority Social Services |                | 1,052          |
| <b>Total</b>                        |                  |                         |                 |                |               |                        |                                 | <b>19,023</b>  | <b>80,155</b>  |