

## SCHEDULE 1A – ANNEX A 2021/22 BCF SUBMISSION TEMPLATE EXPENDITURE TAB

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Area of Spend	Commissioner	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	Neighbourhood development	Age UK, DASH and MIND core grants.	Prevention / Early Intervention	Other	Core Grant	Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£800,000	Existing
1	Neighbourhood development	H4All outreach support	Prevention / Early Intervention	Other	Community outreach	Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£20,000	Existing
1	Neighbourhood development	H4All Wellbeing Service	Prevention / Early Intervention	Social Prescribing		Community Health	CCG	Charity / Voluntary Sector	Additional CCG Contribution	£351,000	Existing
1	Neighbourhood development	Community capacity development	Community Based Schemes	Integrated neighbourhood services		Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£40,000	Existing
1	Neighbourhood development	Marketplace online directory.	Care Act Implementation Related Duties	Other	Online directory	Social Care	LA	Private Sector	Minimum CCG Contribution	£45,000	Existing
1	Neighbourhood development	Online Services Coordinator post salary	Care Act Implementation Related Duties	Other	Online services coordinator	Social Care	LA	Local Authority	Minimum CCG Contribution	£51,000	Existing
1	Neighbourhood development	Falls Prevention Service	Reablement in a persons own home	Preventing admissions to acute setting		Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£127,000	Existing
1	Neighbourhood development	The GP Confederation integrated care programme	Integrated Care Planning and Navigation	Care navigation and planning		Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£1,791,000	Existing
1	Neighbourhood development	Care Connection Teams	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£317,000	Existing
1	Neighbourhood development	Weekend Visiting Service	Community Based Schemes	Integrated neighbourhood services		Community Health	CCG	CCG	Additional CCG Contribution	£370,000	Existing
1	Neighbourhood development	Telecare equipment	Assistive Technologies and Equipment	Telecare		Social Care	LA	Private Sector	DFG	£360,000	Existing
1	Neighbourhood development	Major adaptations	DFG Related Schemes	Adaptations, including statutory DFG grants		Social Care	LA	Private Sector	DFG	£2,795,058	Existing
2	Supporting carers	Carers' hub contract	Care Act Implementation Related Duties	Carer advice and support		Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£659,000	Existing

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2	Supporting carers	Respite and short break services	Carers Services	Respite services		Social Care	LA	Private Sector	Minimum CCG Contribution	£77,000	Existing
2	Supporting carers	Carers' trust core grant	Care Act Implementation Related Duties	Other	Core Grant	Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£105,000	Existing
2	Supporting carers	Information leaflet for new carers.	Care Act Implementation Related Duties	Carer advice and support		Social Care	LA	Local Authority	Minimum CCG Contribution	£5,000	Existing
2	Supporting carers	Respite/short breaks provision for carers	Carers Services	Respite services		Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£100,000	Existing
2	Supporting carers	Carer Support Worker	Carers Services	Other	Advice and support	Community Health	CCG	Charity / Voluntary Sector	Additional CCG Contribution	£19,000	Existing
3	Better care at end of life	Palliative homecare	Personalised Care at Home	Physical health/wellbeing		Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£557,000	Existing
3	Better care at end of life	Community Palliative Team	Personalised Care at Home	Physical health/wellbeing		Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£262,000	Existing
3	Better care at end of life	Palliative nursing care home provision	Personalised Care at Home	Physical health/wellbeing		Community Health	CCG	Private Sector	Additional CCG Contribution	£602,000	Existing
3	Better care at end of life	Palliative homecare	Personalised Care at Home	Physical health/wellbeing		Community Health	CCG	Private Sector	Additional CCG Contribution	£562,000	Existing
4	Urgent and emergency care	Age UK PATH Service	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway 0)		Social Care	LA	Charity / Voluntary Sector	Minimum CCG Contribution	£29,000	Existing
4	Urgent and emergency care	Age UK PATH Service	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway 0)		Community Health	CCG	Charity / Voluntary Sector	Minimum CCG Contribution	£97,026	Existing
4	Urgent and emergency care	Reablement Team	Reablement in a persons own home	Reablement service accepting community and		Social Care	LA	Private Sector	Minimum CCG Contribution	£371,000	Existing

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4	Urgent and emergency care	Reablement Team	Reablement in a persons own home	Reablement service accepting community and discharge referrals		Social Care	LA	Private Sector	Additional CCG Contribution	£963,000	Existing
4	Urgent and emergency care	Hospital Discharge Social Work Team	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Social Care	LA	Local Authority	Minimum CCG Contribution	£1,219,000	Existing
4	Urgent and emergency care	Reablement Physiotherapist	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Social Care	LA	NHS Community Provider	Minimum CCG Contribution	£70,000	Existing
4	Urgent and emergency care	Continuing Healthcare Social Work post	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Social Care	LA	Local Authority	Additional CCG Contribution	£46,000	Existing
4	Urgent and emergency care	Intermediate care flats: Park View Court extra care scheme	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care	LA	Private Sector	Minimum CCG Contribution	£69,000	Existing
4	Urgent and emergency care	Intermediate care flats: Park View Court extra care scheme	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care	LA	Private Sector	Additional CCG Contribution	£196,000	Existing
4	Urgent and emergency care	Intermediate care flats: Park View Court extra care scheme	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care	LA	Private Sector	Additional LA Contribution	£48,000	Existing
4	Urgent and emergency care	Community equipment	Assistive Technologies and Equipment	Community based equipment		Community Health	LA	Private Sector	DFG	£1,312,000	Existing
4	Urgent and emergency care	Community equipment	Assistive Technologies and Equipment	Community based equipment		Social Care	LA	Private Sector	DFG	£420,000	Existing
4	Urgent and emergency care	Community equipment	Assistive Technologies and Equipment	Community based equipment		Community Health	CCG	Private Sector	DFG	£214,000	Existing
4	Urgent and emergency care	Pressure mattress contract	DFG Related Schemes	Discretionary use of DFG - including small adaptations		Social Care	LA	Private Sector	DFG	£10,000	Existing

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4	Urgent and emergency care	Rapid Response Team	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£2,174,000	Existing
4	Urgent and emergency care	Hawthorn Intermediate Care Unit	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£1,849,000	Existing
4	Urgent and emergency care	Community Adult Rehabilitation Service	Reablement in a persons own home	Reablement service accepting community and discharge referrals		Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£1,878,000	Existing
4	Urgent and emergency care	Age UK Take Home and Settle Service	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway 0)		Community Health	CCG	Charity / Voluntary Sector	Minimum CCG Contribution	£63,000	Existing
4	Urgent and emergency care	Community Homesafe	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£639,000	Existing
4	Urgent and emergency care	Community Homesafe	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs		Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£67,000	Existing
4	Urgent and emergency care	Winter pressures capacity	High Impact Change Model for Managing Transfer of Care	Other	Pathway 3 Coordinator	Social Care	LA	Local Authority	Additional CCG Contribution	£27,000	Existing
4	Urgent and emergency care	Franklin House Step-down beds	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Community Health	CCG	Private Sector	Minimum CCG Contribution	£259,000	Existing
4	Urgent and emergency care	Winter pressures capacity - step-down beds.	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)		Social Care	LA	Private Sector	Additional CCG Contribution	£109,000	Existing
4	Urgent and emergency care	Residential care home placements 65 +	Residential Placements	Care home		Social Care	LA	Private Sector	Minimum CCG Contribution	£88,000	Existing
4	Urgent and emergency care	Residential care home placements 65 +	Residential Placements	Care home		Social Care	LA	Private Sector	Additional LA Contribution	£796,000	Existing

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4	Urgent and emergency care	Nursing care home placements 65 +	Residential Placements	Nursing home		Social Care	LA	Private Sector	Minimum CCG Contribution	£58,000	Existing
4	Urgent and emergency care	Nursing care home placements 65 +	Residential Placements	Nursing home		Social Care	LA	Private Sector	Additional LA Contribution	£400,000	Existing
4	Urgent and emergency care	Homecare provision 65 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Minimum CCG Contribution	£49,000	Existing
4	Urgent and emergency care	Homecare provision 65 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Additional LA Contribution	£920,000	Existing
4	Urgent and emergency care	Continence Service	Reablement in a persons own home	Reablement service accepting community and discharge referrals		Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£900,000	Existing
4	Urgent and emergency care	Community Matrons	High Impact Change Model for Managing Agency Discharge Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge		Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£726,000	Existing
4	Urgent and emergency care	District Nursing Service	Community Based Schemes	Other	District Nursing	Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£3,864,000	Existing
4	Urgent and emergency care	District Nursing Service	Community Based Schemes	Other	District Nursing	Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£587,000	Existing
4	Urgent and emergency care	Twilight Service	Community Based Schemes	Other	Twilight Service	Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£167,000	Existing
4	Urgent and emergency care	Tissue Viability Service	Community Based Schemes	Other	Tissue Viability	Community Health	CCG	NHS Community Provider	Minimum CCG Contribution	£566,000	Existing
4	Urgent and emergency care	DZA Bridging Service	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)		Social Care	LA	Private Sector	Additional CCG Contribution	£641,000	Existing
5	Improved market management & development	Quality Assurance Team	Care Act Implementation Related Duties	Other	Quality Assurance Team	Social Care	LA	Local Authority	Minimum CCG Contribution	£249,000	Existing

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5	Improved market management & development	Adult Safeguarding Team	Care Act Implementation Related Duties	Other	Adult Safeguarding	Social Care	LA	Local Authority	Minimum CCG Contribution	£390,000	Existing
5	Improved market management & development	Brokerage Service	Enablers for Integration	Integrated models of provision	Market development	Social Care	LA	Local Authority	Additional LA Contribution	£350,000	Existing
5	Improved market management & development	Social Care Review (Provider Concerns) Post	Care Act Implementation Related Duties	Other	Adult Safeguarding	Social Care	LA	Local Authority	Minimum CCG Contribution	£15,000	Existing
5	Improved market management & development	Extra Care Team Manager Post	Residential Placements	Extra care		Social Care	LA	Local Authority	Minimum CCG Contribution	£56,000	Existing
5	Improved market management & development	CHC Brokerage post	Enablers for Integration	Other	Market development	Continuing Care	CCG	CCG	Additional CCG Contribution	£47,000	Existing
5	Improved market management & development	Extra Care Social Work Post	Residential Placements	Extra care		Social Care	LA	Local Authority	Minimum CCG Contribution	£65,000	Existing
5	Improved market management & development	Residential care home placements 65 +	Residential Placements	Care home		Social Care	LA	Private Sector	Minimum CCG Contribution	£447,000	Existing
5	Improved market management & development	Residential care home placements 65 +	Residential Placements	Care home		Social Care	LA	Private Sector	iBCF	£1,051,000	Existing
5	Improved market management & development	Nursing care home placements 65 +	Residential Placements	Nursing home		Social Care	LA	Private Sector	Minimum CCG Contribution	£1,823,000	Existing
5	Improved market management & development	Nursing care home placements 65 +	Residential Placements	Nursing home		Social Care	LA	Private Sector	iBCF	£2,203,000	Existing
5	Improved market management & development	Homecare 65 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Minimum CCG Contribution	£1,550,000	Existing
5	Improved market management & development	Homecare 65 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	iBCF	£3,994,248	Existing
5	Improved market management & development	CHC Homecare	Home Care or Domiciliary Care	Domiciliary care packages		Continuing Care	CCG	Private Sector	Additional CCG Contribution	£797,000	Existing
5	Improved market management & development	65+ physical disability	Residential Placements	Nursing home		Continuing Care	CCG	Private Sector	Additional CCG Contribution	£2,732,000	Existing

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5	Improved market management & development	<65 physical disability	Residential Placements	Nursing home		Continuing Care	CCG	Private Sector	Additional CCG Contribution	£2,774,500	Existing
5	Improved market management & development	FNC contributions	Residential Placements	Nursing home		Community Health	CCG	Private Sector	Additional CCG Contribution	£2,433,500	Existing
5	Improved market management & development	Care Home Support Team	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Community Health	CCG	NHS Community Provider	Additional CCG Contribution	£496,000	Existing
6	Living well with dementia	EMI Nursing Care Home 65 +	Residential Placements	Nursing home		Continuing Care	CCG	Private Sector	Additional CCG Contribution	£2,227,000	Existing
6	Living well with dementia	EMI Homecare 65 +	Home Care or Domiciliary Care	Domiciliary care packages		Continuing Care	CCG	Private Sector	Additional CCG Contribution	£253,000	Existing
6	Living well with dementia	Dementia Resource Centre	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Social Care	LA	Private Sector	Minimum CCG Contribution	£355,000	Existing
7	Integrated care and support for children and young people	Children's Safeguarding Team	Other		Children's Safeguarding	Community Health	LA	Local Authority	Additional CCG Contribution	£64,000	New
7	Integrated care and support for children and young people	Children's Safeguarding Team	Other		Children's Safeguarding	Social Care	LA	Local Authority	Additional LA Contribution	£1,883,000	New
7	Integrated care and support for children and young people	Homestart	Community Based Schemes	Other	Outreach support for CYP & families	Community Health	CCG	Charity / Voluntary Sector	Additional CCG Contribution	£9,000	New
7	Integrated care and support for children and young people	Homestart	Community Based Schemes	Other	Outreach support for CYP & families	Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£120,000	New
7	Integrated care and support for children and young people	Integrated therapies for CYP	Community Based Schemes	Multidisciplinary teams that are supporting independence,		Community Health	LA	NHS Community Provider	Additional CCG Contribution	£2,246,000	Existing

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7	Integrated care and support for children and young people	Integrated therapies for CVP	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Social Care	LA	NHS Community Provider	Additional LA Contribution	£441,000	Existing
7	Integrated care and support for children and young people	SalT in Youth Justice Service	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Community Health	LA	NHS Community Provider	Additional CCG Contribution	£35,000	Existing
7	Integrated care and support for children and young people	SalT in Youth Justice Service	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Social Care	LA	NHS Community Provider	Additional LA Contribution	£35,000	Existing
7	Integrated care and support for children and young people	Designated Clinical Officer in Special Educational Need and Disability (SEND)	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Community Health	LA	NHS Community Provider	Additional CCG Contribution	£31,000	Existing
7	Integrated care and support for children and young people	Designated Clinical Officer in Special Educational Need and Disability (SEND)	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Social Care	LA	NHS Community Provider	Additional LA Contribution	£31,000	Existing
7	Integrated care and support for children and young people	Relate Family Support	Community Based Schemes	Other	Family support	Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£12,000	New
7	Integrated care and support for children and young people	P3 - Core Grant	Integrated Care Planning and Navigation	Care navigation and planning		Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£42,000	New
7	Integrated care and support for children and young people	Uxbridge Child Development Centre - Core Grant	Community Based Schemes	Other	Child & family support	Social Care	LA	Charity / Voluntary Sector	Additional LA Contribution	£3,000	New



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8	Integrated care and support for people with learning disabilities/autism	Social Care Staff Team	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Social Care	LA	Local Authority	Additional LA Contribution	£1,254,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Day opportunity services	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Social Care	LA	Private Sector	Additional LA Contribution	£2,800,600	Existing
8	Integrated care and support for people with learning disabilities/autism	Live-in care	Home Care or Domiciliary Care	Other	Live-in care	Social Care	LA	Private Sector	Additional LA Contribution	£206,200	Existing
8	Integrated care and support for people with learning disabilities/autism	Direct Payments	Personalised Budgeting and Commissioning			Social Care	LA	Private Sector	Additional LA Contribution	£2,505,500	Existing
8	Integrated care and support for people with learning disabilities/autism	Outreach	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care		Social Care	LA	Private Sector	Additional LA Contribution	£2,580,500	Existing
8	Integrated care and support for people with learning disabilities/autism	Homecare provision 18 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Minimum CCG Contribution	£171,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Homecare provision 18 +	Home Care or Domiciliary Care	Domiciliary care packages		Social Care	LA	Private Sector	Additional LA Contribution	£840,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Residential & nursing care home placements	Residential Placements	Learning disability		Social Care	LA	Private Sector	Minimum CCG Contribution	£65,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Residential & nursing care home placements	Residential Placements	Learning disability		Social Care	LA	Private Sector	Additional CCG Contribution	£282,000	Existing

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8	Integrated care and support for people with learning disabilities/autism	Residential & nursing care home placements	Residential Placements	Learning disability		Social Care	LA	Private Sector	Additional LA Contribution	£11,945,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Supported living provision	Residential Placements	Supported living		Social Care	LA	Private Sector	Additional CCG Contribution	£282,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Supported living provision	Residential Placements	Supported living		Social Care	LA	Private Sector	Additional LA Contribution	£14,667,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Respite/short breaks provision for carers	Carers Services	Respite services		Social Care	LA	Private Sector	Minimum CCG Contribution	£64,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Respite/short breaks provision for carers	Carers Services	Respite services		Social Care	LA	Private Sector	Additional LA Contribution	£1,309,000	Existing
8	Integrated care and support for people with learning disabilities/autism	LD nursing placements	Residential Placements	Learning disability		Continuing Care	CCG	Private Sector	Additional CCG Contribution	£3,467,000	Existing
8	Integrated care and support for people with learning disabilities/autism	LD nursing placements	Residential Placements	Learning disability		Continuing Care	CCG	Private Sector	Additional CCG Contribution	£2,590,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Case management service	Integrated Care Planning and Navigation	Assessment teams/joint assessment		Community Health	LA	Local Authority	Additional CCG Contribution	£115,000	Existing
8	Integrated care and support for people with learning disabilities/autism	Core grant - Centre for ADHD and Autistic Support	Care Act Implementation Related Duties	Other	Information, advice and support	Social Care	LA	Local Authority	Additional LA Contribution	£15,000	New

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8	Integrated care and support for people with learning disabilities/autism	Core grant - Hillingdon Autistic Care and Support	Care Act Implementation Related Duties	Other	Information, advice and support	Social Care	LA	Local Authority	Additional LA Contribution	£40,200	New
9	Programme management	Programme manager post	Enablers for Integration	Programme management		Social Care	LA	Local Authority	Minimum CCG Contribution	£89,031	Existing