

<u>Scheme Name</u>	<u>Scheme Type (Please specify if 'Scheme Type' is 'other')</u>	<u>Area of Spend</u>	<u>Commissioner</u>	<u>Provider</u>	<u>Source of Funding</u>	<u>2016/17 Expenditure (£)</u>	<u>New or Existing Scheme</u>	<u>Total 15-16 Expenditure (£) (if existing scheme)</u>
<u>Integrated Care Organisation</u>								
Single Point of Contact	Other	Single Point of Contact, Frailty Care Model, Multiple LT Cond., Community Care	CCG	NHS Community Provider	CCG Minimum Contribution	£4,988,029	Existing	£5,216,000
Frailty Care Model	Other	Single Point of Contact, Frailty Care Model, Multiple LT Cond., Community Care	CCG	NHS Community Provider	CCG Minimum Contribution			
Multiple LT Conditions	Other	Single Point of Contact, Frailty Care Model, Multiple LT Cond., Community Care	CCG	NHS Community Provider	CCG Minimum Contribution			
Community Care	Other	Single Point of Contact, Frailty Care Model, Multiple LT Cond., Community Care	CCG	NHS Community Provider	CCG Minimum Contribution			
Reablement	Other	Single Point of Contact, Frailty Care Model, Multiple LT Cond., Community Care	CCG	NHS Community Provider	CCG Minimum Contribution	£1,060,000	Existing	£1,060,000
Carers	Other	Single Point of Contact, Frailty Care Model, Multiple LT Cond., Community Care	CCG	NHS Community Provider	CCG Minimum Contribution	£459,000	Existing	£459,000
Care Bill	Other	Care Act 2014 Monies	CCG	Local Authority	CCG Minimum Contribution	£400,000	Existing	£400,000
Other Healthcare/Reablement	Other	Care Act 2014 Monies	CCG	NHS Community Provider	CCG Minimum Contribution	£422,000	Existing	£422,000
Section 256 Contribution to ICO (via TBC in 2015-16)	Other	Split in 2016-17 between ICO (£926k) / Social Care ICO (£2050k); Therefore £926k required in addition to fund RSA outside BCF from Torbay Council	CCG / LA	NHS Community Provider	CCG Minimum Contribution	£2,050,000	Existing	£2,976,000
Section 256 Contribution to ICO (via TBC in 2015-16)	Other	Split in 2016-17 between ICO (£926k) / Social Care ICO (£2050k); Therefore £926k required in addition to fund RSA outside BCF from Torbay Council	CCG / LA	NHS Community Provider	CCG Minimum Contribution	£926,000	Existing	
						£10,305,029		£10,533,000
<u>Non-ICO</u>								
Disabled Facilities Grant to Districts	Other	DFG / Social Care Capital Grant		Local Authority Local Authority	Local Authority Social Services	£1,524,090	Existing	£1,481,000
						£11,829,119		£12,014,000