

Describe estimated requirement for Transformation Funding

Please describe and prioritise transformation funding requirements. Please provide as much detail as possible, explaining your requirements in the text of your plan.

Item	Costing assumptions	Item Cost (£)
Cost item 1 (please describe in this cell)	TCP project team (2 years)	£930,000
Cost item 2 (please describe in this cell)	Intensive Support Team (Double-running, 1 year)	£750,000
Cost item 3 (please describe in this cell)	Commissioning Differently (Double-running, 1 year)	£1,000,000
Cost item 4 (please describe in this cell)	Support for infrastructure costs (bed closures)	£350,000
Cost item 5 (please describe in this cell)	Preparing for adulthood team piloting and roll-out	£600,000
Cost item 6 (please describe in this cell)	Develop and test risk assessment and prevention tool	£15,000
Cost item 7 (please describe in this cell)	Preparing for adulthood pathway development, launch, engagement and facilitation	£30,000
Cost item 8 (please describe in this cell)	Client engagement	£9,000
Cost item 9 (please describe in this cell)	Workforce development across partners to support personalisation, personal budgets and transition planning	£20,000
Cost item 10 (please describe in this cell)	Personal budgets double running costs	£150,000
Cost item 11 (please describe in this cell)	Client, provider, commissioner engagement, communication, workshops and co-production	£25,000
Cost item 12 (please describe in this cell)	Experts by experience to support with transport, venues and facilitation etc.	£20,000
Cost item 13 (please describe in this cell)	Workforce analysis across the health and social care sector	£50,000
Cost item 14 (please describe in this cell)		
Cost item 15 (please describe in this cell)		
Cost item 16 (please describe in this cell)		
Cost item 17 (please describe in this cell)		
Cost item 18 (please describe in this cell)		
Cost item 19 (please describe in this cell)		
Cost item 20 (please describe in this cell)		
Total		£3,949,000

Please describe match funding here. Please provide as much detail as possible, breaking down contributions by source and financial year (2016/17, 2017/18 or 2018/19)

Match funding provided from disinvestment in beds as set out on Finance and Activity tab. Year 1: £948,000 Year 2: £2,406,000 Year 3: £3,734,000
