

## 20/21 budget for CYP with ADS and/or LD

Starting total (Transformation money)	£234,195.00
Adult expenses (Health Inequalities role):	£42,153.00
NET (starting total - adult expenses)	£192,042.00
Additional NHS E & I grant received for CYP	£62,000.00
Sum total	<b>£254,042.00</b>

## Commitments for sum total

Description	Funding Start Date	System Enabler	Cost	Comments
Band 6 Keyworker Network Lead (6 month)	2nd November 2020	CAPCCG	£19,520.50	Including overhead costs.
4 x Band 5 Keyworkers. Two to start post in mid-January 2021. Two to start post in February 2021.	Two to start in January 2021. Two to start in February 2021.	Third Sector	£97,660.45	Includes host fees, 6 month's salary, employers NI & pension, recruitment, travel, training, infrastructure (laptop set-up) and phone/data. The third sector to provide 'an open book' for our finance team. Open-book.
Rix Wiki estimate	Not finalised yet	Third Sector	£1,200.00	CAPCCG to share the funds with Cambridge County Council. Details are mechanism of transferring over the money to the local authority is not finalised yet. They will invoice it.
SharePoint	Not finalised yet		£800.00	Eddie's to hold patient identifiable information for this project.
<b>Running total</b>				<b>£119,180.95</b>
Running total minus the sum total (potential underspend if we can't transfer to next financial year)	£134,861.05			