

## APPENDIX 4

### BCF Financial Expenditure Pro-forma

**Scheme Name**

Plan Value (£'000)	Year to date Expenditure (£'000)	Forecast Outturn Expenditure (£'000)
Community, Equipment and Adaptations		
Telecare		
Integrated crisis and rapid response services		
Maintaining eligibility criteria		
Reablement Services		
Bed-based intermediate care services		
Early supported hospital discharge schemes		
Mental health services		
Housing Projects		
Employment support		
Learning disabilities service		
Dementia Services		
Support to Primary Care		
Integrated assessments		
Integrated records or IT		
Joint health and care team/working		
<b>Overall Totals</b>		