

## **APPENDIX TWO**

### **BCF Financial Expenditure Reporting 2015/16**

	Q4 15/16 (Cumulative)		
	Plan	Outturn	Variance
	Value £k	£k	£k
<b>Revenue</b>			
Community, Equipment and Adaptations	11,756.0	11,756.0	0.0
Telecare/Teletechnology / eHealth	0.0	0.0	0.0
Integrated Crisis and Rapid Response Services	3,465.4	3,475.4	10.0
Integrated community teams	24,047.8	24,157.8	110.0
Integrated discharge teams	6,789.8	6,879.8	90.0
Other Early Supported Hospital Discharge Schemes	24,730.1	24,730.1	0.0
Integrated Assessments	0.0	0.0	0.0
Integrated contacts and referrals	0.0	0.0	0.0
Medicine management schemes	0.0	0.0	0.0
Peer support / befriending schemes	0.0	0.0	0.0
Self-management schemes	2,377.7	2,377.7	0.0
Mental Health Services	1,017.0	1,017.0	0.0
Dementia Services	500.0	500.0	0.0
Reablement / Enablement services	3,179.9	3,179.9	0.0
Support to Primary Care	3,407.4	3,423.4	16.0
Workforce development	298.0	298.0	0.0
Carers support	1,699.0	1,360.0	-339.0
Joint integration posts	265.6	149.6	-116.0
7 Day working schemes	1,596.5	1,596.5	0.0
Falls prevention	446.0	446.0	0.0
Care Home projects	327.4	327.4	0.0
End of life care	1,300.0	1,529.0	229.0
The Care Act Implementation	3,565.0	3,565.0	0.0
<b>Revenue Total</b>	<b>90,768.6</b>	<b>90,768.6</b>	<b>0.0</b>
<b>Capital</b>			
Social care capital grant	3,432.0	1,899.0	-1,533.0
Disabled facilities grant	7,208.0	7,675.3	467.3
<b>Capital Total</b>	<b>10,640.0</b>	<b>9,574.3</b>	<b>-1,065.7</b>
<b>BCF TOTAL</b>	<b>101,408.6</b>	<b>100,342.9</b>	<b>-1,065.7</b>