

**Appendix 2 BCF Section 75 Pool Budget**

**21/06/2017**

**2016/17 and 2017/18 Allocations to Schemes**

<b>Scheme/Investment Title</b>	<b>2016/17 Allocation £'000</b>	<b>2017/18 Allocation £'000</b>	<b>2017/18 £</b>
<b><u>CCG Lead Provider:</u></b>			
MH Housing Team	40.4	41.2	41,164
Performance Fund	1,926.5	1,961.0	1,961,024
Risk stratification	64.0	65.1	65,146
IT system integration	4.0	4.0	4,000
Clinical Response Team / Urgent care	1,380.0	1,365.0	1,365,000
Services for Complex Patients	1,000.3	1,018.2	1,018,181
<b>Sub-Total (CCG)</b>	<b>4,415.3</b>	<b>4,454.5</b>	<b>4,454,515</b>
<b><u>LA Lead Provider:</u></b>			
Strengthening ICRS - LA	835.0	985.0	985,000
Existing ASC Transfer	5,902.0	5,902.0	5,901,968
Carers Funding	650.0	650.0	650,000
2016/17 ASC Increased Transfer	5,650.0	5,650.0	5,650,000
Lifestyle Hub	100.0	100.0	100,000
Assistive technologies	213.3	259.1	259,139
Services for Complex Patients - Care Navigators	220.0	223.9	223,938
Reablement funds - LA	825.0	825.0	825,000
HTT (Health Transfer Team) <b>(new BCF scheme)</b>	-	326.6	326,621
MH Discharge Team	42.5	43.2	43,222
<b>Sub-Total (LA)</b>	<b>14,437.8</b>	<b>14,964.9</b>	<b>14,964,888</b>
<b><u>LPT Lead Provider:</u></b>			
Reablement - LPT	1,137.4	1,137.4	1,137,375
Enhanced night nursing - LPT	91.0	92.6	92,619
Intensive Community Support Beds - LPT	883.6	889.1	889,126
LPT - Unscheduled Care Team	469.2	477.6	477,615
MH Planned Care Team	232.0	236.2	236,178
<b>Sub-Total (LPT)</b>	<b>2,813.2</b>	<b>2,832.9</b>	<b>2,832,913</b>
<b>Uncommitted</b>	<b>194.8</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>21,861.0</b>	<b>22,252.3</b>	<b>22,252,316</b>
DFG (Housing)	1,001.0	1,182.3	
ASC Capital Grant	853.0	853.0	
<b>TOTAL REVENUE &amp; CAPITAL</b>	<b>23,715.0</b>	<b>24,287.6</b>	