

**BCF EXPENDITURE TO 30 JUNE 2015**

Figures in £

BCF Project	Annual Budget 2015/16	Budget to 30 June 2015	Actuals to 30 June 2015	Variance at June 2015	RAG Rating
<b>Short Term Intervention Services</b>					
CAMHS self harm	310,000	77,500	77,500	0	GREEN
COPE/OPAS	183,000	45,750	45,750	0	GREEN
Day hospital	550,000	137,500	137,500	0	GREEN
Falls/Osteoporosis	214,000	53,500	53,500	0	GREEN
IC community services	2,438,370	609,593	609,593	0	GREEN
Intensive Support Service	260,000	65,000	65,000	0	GREEN
Intermediate Care (plus) project	6,972,371	1,743,093	1,743,093	0	GREEN
Reablement	2,500,000	625,000	625,000	0	GREEN
<b>Short Term Intervention Services Total</b>	<b>13,427,741</b>	<b>3,356,936</b>	<b>3,356,936</b>	<b>0</b>	<b>GREEN</b>
<b>Equipment and Adaptations for Independence</b>					
Disability Adaptations	1,224,370	306,093	306,093	0	GREEN
Handyvan service	100,000	25,000	25,000	0	GREEN
HELS	2,458,000	614,500	614,500	0	GREEN
Telecare	500,000	125,000	125,000	0	GREEN
Wheelchairs	1,310,000	327,500	327,500	0	GREEN
<b>Equipment and Adaptations for Independence Total</b>	<b>5,592,370</b>	<b>1,398,093</b>	<b>1,398,093</b>	<b>0</b>	<b>GREEN</b>
<b>Supporting Independent Living</b>					
CAMHS (EP & Advisory Teachers)	236,000	59,000	59,000	0	GREEN
Community alarms and wardens	600,000	150,000	150,000	0	GREEN
Day centre and carer support	172,000	43,000	43,000	0	GREEN
Derwentside MIND	13,000	3,250	3,250	0	GREEN
Employment training and ED	71,000	17,750	17,750	0	GREEN
Floating support/supported living	2,311,206	577,802	577,802	0	GREEN
Health trainer model for MH	72,000	18,000	18,000	0	GREEN
MH Preventative Services	885,753	221,438	221,438	0	GREEN
Recovery college	370,000	92,500	92,500	0	GREEN
Specialist MH Advocacy	97,000	24,250	24,250	0	GREEN
Supported living - RF	145,000	36,250	36,250	0	GREEN
Volunteer service MH	32,000	8,000	8,000	0	GREEN
<b>Supporting Independent Living Total</b>	<b>5,004,959</b>	<b>1,251,240</b>	<b>1,251,240</b>	<b>0</b>	<b>GREEN</b>
<b>Supporting Carers</b>					
Aiming high for disabled children	150,000	37,500	37,500	0	GREEN
Carers breaks	381,000	95,250	95,250	0	GREEN
Carers emergency support	31,000	7,750	7,750	0	GREEN
Children's short breaks	233,000	58,250	58,250	0	GREEN
County Durham carers support	372,000	93,000	93,000	0	GREEN
Respite care at BH	54,000	13,500	13,500	0	GREEN
Young carers	140,000	35,000	35,000	0	GREEN
<b>Supporting Carers Total</b>	<b>1,361,000</b>	<b>340,250</b>	<b>340,250</b>	<b>0</b>	<b>GREEN</b>
<b>Social Isolation</b>					
Joint planning care bill	500,000	125,000	125,000	0	GREEN
Local coordination	621,000	155,250	155,250	0	GREEN
<b>Social Isolation Total</b>	<b>1,121,000</b>	<b>280,250</b>	<b>280,250</b>	<b>0</b>	<b>GREEN</b>
<b>Care Home Support</b>					
Acute & dementia liaison	244,000	61,000	61,000	0	GREEN
Care home support	1,530,000	382,500	382,500	0	GREEN
<b>Care Home Support Total</b>	<b>1,774,000</b>	<b>443,500</b>	<b>443,500</b>	<b>0</b>	<b>GREEN</b>
<b>Transforming Care</b>					
Maintaining current care provision	9,238,704	2,309,676	2,309,676	0	GREEN
Transformational change	1,673,226	418,307	418,307	0	GREEN
<b>Transforming Care Total</b>	<b>10,911,930</b>	<b>2,727,983</b>	<b>2,727,983</b>	<b>0</b>	<b>GREEN</b>
<b>TOTAL BCF</b>	<b>39,193,000</b>	<b>9,798,252</b>	<b>9,798,252</b>	<b>0</b>	<b>GREEN</b>