

Finance - Summary

Appendix 2a

| Organisation | Holds the pooled budget? (Y/N) | Spending on BCF schemes in 14/15 | Minimum contribution (15/16) | Actual contribution (15/16) |
|---------------------------------|--------------------------------|----------------------------------|------------------------------|-----------------------------|
| Nottingham City Local Authority | N | | £1.9m | £1.9m |
| Nottingham City CCG | Y | £9.8m | £22.1m | £22.1m |
| | | | | |
| | | | | |
| BCF Total | | £9.8m | £24.0m | £24.0m |

Approximately 25% of the BCF is paid for improving outcomes. If the planned improvements are not achieved, some of this funding may need to be used to alleviate the pressure on other services. Please outline your plan for maintaining services if planned improvements are not achieved.

| Contingency plan: | | 2015/16 | Ongoing |
|-------------------|---|---------|---------|
| Outcome 1 | Planned savings (if targets fully achieved) | | |
| | Maximum support needed for other services (if targets not achieved) | | |
| Outcome 2 | Planned savings (if targets fully achieved) | | |
| | Maximum support needed for other services (if targets not achieved) | | |