

Appendices 2

The pooled fund will bring together the following revenue funding streams:

Community Equipment Service			
Description	SCC Contribution to budget 2012/13	NHS SC Contribution to budget 2012/13	Main contract S75 total 2012/13
STAFFING			
Salaried Staff	147,900	141,900	289,800
Technicians (exc admin)	57,400	40,100	97,500
VEHICLES & FUEL			
	37,400	5,800	43,200
OTHER			
	13,200	5,100	18,300
Equipment Demo & Advice Svc		12,600	12,600
EQUIPMENT			
Adult Equipment	181,400	129,900	311,300
Childrens Equipment	24,600	22,400	47,000
Equipment A&C	34,000		34,000
CHC equipment - Adults		20,000	20,000
CHC equipment - children		TBA	0
Other Equipment	11,200	34,000	45,200
Equipment Stock ¹			
MAINTENANCE			
Equipment Maintenance	5,600		5,600
Stair lift Maintenance	11,200		11,200
Environmental Controls		26,700	26,700
S75 Provision Budget 2012/13	523,900	438,500	962,400
Joint Commissioning Manager ²	15,900	15,900	31,800
Total S75 Fund	539,800	454,400	994,200
Description	SCC Contribution to budget 2012/13	NHS SC Contribution to budget 2012/13	Cost of premises total 2012/13
PREMISES			
Hard FM		191,000	191,000
Soft FM		35,000	35,000
TOTAL		226,000	226,000

¹ Equipment stock will transfer to the new provider. The value will be quantified at the time of transfer

² The Commissioning Manager post will be a joint appointment and will form part of the S75, but will be employed and managed by a commissioning agency. This funding will not form part of the contract with the provider