Activities proposed to be funded under 2026-7 plan and funding streams							
Scheme number	Description	NHS Min	NHS Vol	Local BC Grant	LA Vol	DFG	Total
3	Community Services (CHCP)	£6,510,366	£0	£0	£0	£0	£6,510,366
5	Memory Assessment Services (Humber Teaching NHS Foundation Trust)	£3,648,534	£0	£0	£0	£0	£3,648,534
7	Hull Integrated Care Team for Older People (HTFT)	£409,394	£0	£0	£0	£0	£409,394
8	Carers Information and Support Sevice (CHCP)	£477,728	£49,600	£0	£103,760	£0	£631,088
9	Therapies and rehabilitation service (CHCP)	£5,551,552	£0	£0	£0	£0	£5,551,552
11	Provision of community equipment and moving with dignity (Mediquip)	£3,060,035	£421,360	£46,103	£601,495	£0	£4,128,993
21	Young person therapy support (HTFT)	£61,213	£506,962	£0	£283,912	£0	£852,087
22	Funding to support the delivery of integrated mental health services (HCC)	£11,998	£0	£0	£176,932	£0	£188,930
23	Dementia support service (Alzheimers Society)	£3,836	£0	£0	£40,000	£0	£43,836
26	See and Solve (HCC)	£977,546	£0	£0	£0	£0	£977,546
27	Assistive Technology (HCC)	£549,366	£0	£0	£0	£0	£549,366
28	Reviewing team (HCC)	£0	£0	£538,745	£0	£0	£538,745
29	IT, Governance & information sharing (HCC)	£609,562	£0	£0	£0	£0	£609,562
30	Support to Supported Living budget from Public Health Contribution	£0	£0	£0	£800,000	£0	£800,000
32	Long Term Care Teams (HCC)	£285,050	£0	£0	£0	£0	£285,050
33	Multi disciplinary team supporting people living with a stroke (HCC)	£223,584	£0	£0	£0	£0	£223,584
34	Hospital Localities Manager post (HCC)	£73,131	£0	£0	£0	£0	£73,131
37	Rehabilitation & Hospital Teams (HCC)	£1,423,760	£0	£0	£0	£0	£1,423,760
39	OT team -provision of small items of equipment to support people's independer	£394,475	£0	£0	£0	£0	£394,475
40	Provision of home care	£767,738	£474,009	£0	£0	£0	£1,241,747
41	Disabled Facilities Grant (HCC)	£0	£0	£0	£0	£3,694,532	£3,694,532
42	Hull Churches Home from Hospital Scheme	£25,000	£0	£0	£0	£0	£25,000
43	Support for residential care	£1,175,177	£0	£5,123,757	£0	£0	£6,298,934
44	Additional provision for home care	£0	£0	£487,008	£0	£0	£487,008
45	Progress to discharge (HCC)	£0	£0	£535,032	£0	£0	£535,032
46	Locality MDT development (HCC)	£0	£0	£469,800	£0	£0	£469,800
47	ASC Business Support,Performance & Quality Team (HCC)	£0	£0	£1,057,901	£0	£0	£1,057,901
48	7 Day Services (HCC)	£0	£0	£1,721,764	£0	£0	£1,721,764
49	Housing support team (HCC)	£0	£0	£92,526	£0	£0	£92,526
50	Under 65 residential care	£86,425	£223,488	£3,193,528	£0	£0	£3,503,441
51	Brokerage Team (HCC)	£0	£0	£757,361	£0	£0	£757,361
52	Additional residential care	£0	£0	£1,230,512	£0	£0	£1,230,512
53	Active Recovery (HCC)	£159,804	£0	£833,381	£0	£0	£993,185
54	OT support in community (HCC)	£0	£0	£148,972	£0	£0	£148,972
55	QA Lead (HCC)	£0	£0	£73,131	£0	£0	£73,131
56	Specialist alcohol social worker post (Renew)	£0	£0	£45,000	£0	£0	£45,000
59	Scheme to improve staff deployment (HCC)	£0	£0	£33,000	£0	£0	£33,000
60	Proud to Care	£0	£0	£8,827	£0	£0	£8,827
61	Discharge to Assess	£910,477	£0	£0	£0	£0	£910,477
62	Under 65 residential care	£1,027,798	£0	£0	£0	£0	£1,027,798
63	Engagement support (HCC)	£0	£0	£55,570	£0	£0	£55,570
65	In-house mental health services (HCC)	£0	£0	£45,560	£0	£0	£45,560
66	Compliance (HCC)	£0	£0	£332,209	£0	£0	£332,209
67	Social Worker support (HCC)	£0	£0	£16,550	£0	£0	£16,550
68	Additional OT posts (HCC)	£0	£0	£116,001	£0	£0	£116,001
70	In-house mental health services (HCC)	£7,570	£99,513	£0	£399,736	£0	£506,819
71	Supported Living	£590,846	£0	£610,986	£0	£0	£1,201,832
74	Mental health services - CMHT & AMHP (HTFT)	£94,687	£0	£228,482	£1,867,574	£0	£2,190,743
75	SIT travel costs (HCC)	£0	£0	£10,000	£0	£0	£10,000

76	Advocacy services (HCC)	£0	£0	£50,000	£0	£0	£50,000
78	Short term care for people discharged from hospital	£0	£0	£1,352,277	£0	£0	£1,352,277
79	Interim beds	£0	£0	£365,000	£0	£0	£365,000
80	Hospital team (HCC)	£0	£0	£113,000	£0	£0	£113,000
81	Deep Cleans	£0	£0	£25,000	£0	£0	£25,000
82	Discharge Fund admin costs (HCC)	£0	£0	£83,420	£0	£0	£83,420
83	Discharge staff costs and additional SIT rotas	£451,782	£0	£590,000	£0	£0	£1,041,782
84	Support at Home Optimising independence	£80,824	£0	£0	£0	£0	£80,824
85	Older peoples residential care, short stay care & VCSE collaborative	£0	£0	£1,404,054	£0	£0	£1,404,054
86	Holy name rehab service (CHCP), discharge funds, step down, VCSE & TBC (a	£2,448,335	£0	£27,151	£0	£0	£2,475,486
88	Continuing Health Care Team	£151,545	£0	£0	£0	£0	£151,545
92	Rostering costs using CM2000 software	£0	£0	£130,000	£0	£0	£130,000
95	Older persons preventative services (Age UK)	£0	£0	£150,000	£0	£0	£150,000
101	Hospital team phones (HCC)	£0	£0	£6,173	£0	£0	£6,173
		£32,249,138	**£1,774,932**	**£22,107,781**	**£4,273,409**	**£3,694,532**	**£64,099,792**