Shadow Budget Mangement Repo Health and Social Care Budget -Si	BC - Updated Scope		Borders	orders
	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE	Figures are indicative and mor detailed information will be provided to the Shadow Board before final agreement	
Proposed Updated Scope To be confirmed	0	0		
Total Updated Scope	0	0		

Shadow Budget Mangement Report Health and Social Care Budget -NHS -	Updated Scope		Appendix2		
	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE	detailed information provided to the Shado before final agree	w Board	
Proposed Updated Scope	27,828	395			
Public Health	1,143	16			
Health Promotion	592	14			
Public Involvement	34	1			
Emergency Planning	64	1			
Equality & Diversity	70	0			
BECS	4,020	72			
Payment to Voluntary Bodies	235	13			
Resource Transfer	2,563	0			
Core Dental	4,109	87			
Ward 11/MKU	1,151	30			
Ward 10	1,145	32			
Accommodation Costs		0			
Non Cash Limited	9,290	0			
Community Pharmacy	1,502	3			
Vaccination and Immunisation	290	0			
Screening	32	0			
√isual Aids	12	0			
Audiology	460	6			
Community Midwifery	576	12			
Sexual Health	551	6			
Healthy Living Network	592	14			
Smoking Cessation	245	4			
nfection Control	359	7			
Patient Travel	192	0			
Transport	0				
Patient Related Income	-5,417				
Patient Safety Programme	62	2			
Day Hospital (BGH)	157	4			
Pharmacy	2,158	54			
Speicalist Nurses	1,641	17			
Total Updated Scope	27,828	395			

Health and Social Care Budget -SBC	 Initial Agreed Score 	ре	Scottich	NHS
			Scottish Borders COUNCIL	Borders
	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE		
	20000			
Joint Learning Disability Service	13,886 1,535	102		
Residential Care Homecare	452			
Day Care	2,892	74		
Community Based Services	7,588	74		
Respite	231			
Same as You	110			
Other	1,078	28		
Joint Mental Health Service	2,038	22		
Residential Care	87			
Homecare	215			
Day Care	179	5		
Community Based Services	794	3		
Respite	18			
SDS	50			
Choose Life	69	1		
Mental Health Team	626	13		
Joint Alcohol and Drug Services	195	4		
D & A Commissioned Services D & A Team	177 18	4		
Older People Service	22,781	485		
Residential Care	10,638	176		
Homecare	8,326	248		
Day Care	1,043	24		
Community Based Services	944	0		
Extra Care Housing	575	30		
Dementia Services	235	7 0		
Delayed Discharge Other	250 770	0		
Physical Disability Service	2,817	5		
Residential Care	441	5		
Homecare	1,645			
Day Care	195	5		
Community Based Services	457	0		
Other	79			
Generic Services	5,272	106		
Community Hospitals	,_, _			
GP Prescribing				
AHP Services	(2)			
General Medical Services	. ,			
Community Nursing				
Assesment and Care Management	411	8		
Group Managers	244	3		
Service Managers	160	3		
Planning Team	259	5		
Locality Offices	2,572	61		
BAES	467	11		
EDT Dite link	246	4		
Duty Hub	169	5		
Extra Care Housing	353			
Joint Health Improvement Respite	116 57			
Respite SDS	(99)			
0T	(99)	1		
Grants to Voluntary	34	'		
Other	227	5		
Total Initial Agreed Scope	46,989	724		
. Stal Initial Agreed Goope	-0,000	124		

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Health and Casial Care Budget Summer		udget Managemer	Ritepoli	NHS	Border
Health and Social Care Budget -Summary		Appendix 2		Borders	COUNC
	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE			
Joint Learning Disability Service	17,088	123			
Joint Mental Health Service	15,168	325			
Joint Alcohol and Drug Services	1,544	7			
Older People Service	22,781	485			
Physical Disability Service	2,817	5			
Generic Services	58,830	513			
Total initial Agreed Scope	118,228	1,458			
Update Scope NHS (illustrative)	27,828	395			
Updated Scope SBC (illustrative)	0	0			