

Health and Social Care Budget -SBC - Updated Scope



	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE	Figures are indicative and more 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	

Health and Social Care Budget -NHS - Updated Scope



	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE	detailed information will be provided to the Shadow Board before final agreement
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	
Visual Aids	12	0	
Audiology	460	6	
Community Midwifery	576	12	
Sexual Health	551	6	
Healthy Living Network	592	14	
Smoking Cessation	245	4	
Infection 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 Scope



	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE
Joint Learning Disability Service	13,886	102
<i>Residential Care</i>	1,535	
<i>Homecare</i>	452	
<i>Day Care</i>	2,892	74
<i>Community Based Services</i>	7,588	
<i>Respite</i>	231	
<i>Same as You</i>	110	
<i>Other</i>	1,078	28
Joint Mental Health Service	2,038	22
<i>Residential Care</i>	87	
<i>Homecare</i>	215	
<i>Day Care</i>	179	5
<i>Community Based Services</i>	794	3
<i>Respite</i>	18	
<i>SDS</i>	50	
<i>Choose Life</i>	69	1
<i>Mental Health Team</i>	626	13
Joint Alcohol and Drug Services	195	4
<i>D & A Commissioned Services</i>	177	
<i>D & A Team</i>	18	4
Older People Service	22,781	485
<i>Residential Care</i>	10,638	176
<i>Homecare</i>	8,326	248
<i>Day Care</i>	1,043	24
<i>Community Based Services</i>	944	0
<i>Extra Care Housing</i>	575	30
<i>Dementia Services</i>	235	7
<i>Delayed Discharge</i>	250	0
<i>Other</i>	770	0
Physical Disability Service	2,817	5
<i>Residential Care</i>	441	
<i>Homecare</i>	1,645	
<i>Day Care</i>	195	5
<i>Community Based Services</i>	457	
<i>Other</i>	79	
Generic Services	5,272	106
<i>Community Hospitals</i>		
<i>GP Prescribing</i>		
<i>AHP Services</i>	(2)	
<i>General Medical Services</i>		
<i>Community Nursing</i>		
<i>Assesment and Care Management</i>	411	8
<i>Group Managers</i>	244	3
<i>Service Managers</i>	160	3
<i>Planning Team</i>	259	5
<i>Locality Offices</i>	2,572	61
<i>BAES</i>	467	11
<i>EDT</i>	246	4
<i>Duty Hub</i>	169	5
<i>Extra Care Housing</i>	353	
<i>Joint Health Improvement</i>	116	
<i>Respite</i>	57	
<i>SDS</i>	(99)	
<i>OT</i>	58	1
<i>Grants to Voluntary</i>	34	
<i>Other</i>	227	5
Total Initial Agreed Scope	46,989	724

Health and Social Care Budget -NHS - Initial Agreed Scope



	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE
Joint Learning Disability Service	3,202	21
<i>Residential Care</i>	2,232	
<i>Homecare</i>		
<i>Day Care</i>		
<i>Community Based Services</i>		
<i>Respite</i>		
<i>Same as You</i>		
<i>Other</i>	970	21
Joint Mental Health Service	13,130	303
<i>Residential Care</i>		
<i>Homecare</i>		
<i>Day Care</i>		
<i>Community Based Services</i>		
<i>Respite</i>		
<i>SDS</i>		
<i>Choose Life</i>		
<i>Mental Health Team</i>	13,130	303
Joint Alcohol and Drug Services	1,349	3
<i>D & A Commissioned Services</i>		
<i>D & A Team</i>	1,349	3
Older People Service	0	0
<i>Residential Care</i>		
<i>Homecare</i>		
<i>Day Care</i>		
<i>Community Based Services</i>		
<i>Extra Care Housing</i>		
<i>Dementia Services</i>		
<i>Delayed Discharge</i>		
<i>Other</i>		
Physical Disability Service	0	0
<i>Residential Care</i>		
<i>Homecare</i>		
<i>Day Care</i>		
<i>Community Based Services</i>		
<i>Other</i>		
Generic Services	53,558	407
<i>Community Hospitals</i>	4,537	121
<i>GP Prescribing</i>	20,839	
<i>AHP Services</i>	5,332	146
<i>General Medical Services</i>	15,501	
<i>Community Nursing</i>	5,374	140
<i>Assesment and Care Management</i>		
<i>Group Managers</i>		
<i>Service Managers</i>		
<i>Planning Team</i>		
<i>Locality Offices</i>		
<i>BAES</i>	246	
<i>EDT</i>		
<i>Duty Hub</i>		
<i>Extra Care Housing</i>		
<i>Joint Health Improvement</i>		
<i>Respite</i>		
<i>SDS</i>		
<i>OT</i>		
<i>Grants to Voluntary</i>		
<i>Other</i>	1,729	
Total Initial Agreed Scope	71,239	734

Health and Social Care Budget - Joint - initial Agreed Scope



	Base Budget 2014/15 £000's	Base Manpower 2014/14 WTE
Joint Learning Disability Service	17,088	123
<i>Residential Care</i>	3,767	0
<i>Homecare</i>	452	0
<i>Day Care</i>	2,892	74
<i>Community Based Services</i>	7,588	0
<i>Respite</i>	231	0
<i>Same as You</i>	110	0
<i>Other</i>	2,048	49
Joint Mental Health Service	15,168	325
<i>Residential Care</i>	87	0
<i>Homecare</i>	215	0
<i>Day Care</i>	179	5
<i>Community Based Services</i>	794	3
<i>Respite</i>	18	0
<i>SDS</i>	50	0
<i>Choose Life</i>	69	1
<i>Mental Health Team</i>	13,756	316
Joint Alcohol and Drug Services	1,544	7
<i>D & A Commissioned Services</i>	177	0
<i>D & A Team</i>	1,367	7
Older People Service	22,781	485
<i>Residential Care</i>	10,638	176
<i>Homecare</i>	8,326	248
<i>Day Care</i>	1,043	24
<i>Community Based Services</i>	944	0
<i>Extra Care Housing</i>	575	30
<i>Dementia Services</i>	235	7
<i>Delayed Discharge</i>	250	0
<i>Other</i>	770	0
Physical Disability Service	2,817	5
<i>Residential Care</i>	441	0
<i>Homecare</i>	1,645	0
<i>Day Care</i>	195	5
<i>Community Based Services</i>	457	0
<i>Other</i>	79	0
Generic Services	58,830	513
<i>Community Hospitals</i>	4,537	121
<i>GP Prescribing</i>	20,839	0
<i>AHP Services</i>	5,330	146
<i>General Medical Services</i>	15,501	0
<i>Community Nursing</i>	5,374	140
<i>Assesment and Care Management</i>	411	8
<i>Group Managers</i>	244	3
<i>Service Managers</i>	160	3
<i>Planning Team</i>	259	5
<i>Locality Offices</i>	2,572	61
<i>BAES</i>	713	11
<i>EDT</i>	246	4
<i>Duty Hub</i>	169	5
<i>Extra Care Housing</i>	353	0
<i>Joint Health Improvement</i>	116	0
<i>Respite</i>	57	0
<i>SDS</i>	-99	0
<i>OT</i>	58	1
<i>Grants to Voluntary</i>	34	0
<i>Other</i>	1,956	5
Total initial Agreed Scope	118,228	1,458

	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	