

Appendix 1
Draft Budget delegated by NHS Borders

Draft NHS Borders Budget Delegated	2016/17	2017/18	2018/19
	£'000	indicative £'000	indicative £'000
	92,621	92,621	92,621
	92,621	92,621	92,621

More detailed analysis of the NHS Draft Budget Delegated is being undertaken and will be presented to the Board on completion.

Appendix 2

Budget delegated by Scottish Borders Council

	2016/17	2017/18	2018/19
		indicative	indicative
Scottish Borders Council Budget Delegated	£'000	£'000	£'000
Adults with Learning Disabilities	14,674	14,909	15,175
Older People	28,124	27,862	27,906
Generic Services	3,659	3,663	3,762
People with Mental Health Needs	2,168	2,177	2,201
People with Physical Disabilities	3,180	3,245	3,312
	51,805	51,856	52,356

Appendix 3
Draft Large-Hospitals Budget Set-Aside

	2016/17	2017/18	2018/19
		indicative	indicative
Draft Large-Hospitals Budget Set-Aside	£'000	£'000	£'000
	18,128	18,128	18,128
	18,128	18,128	18,128

More detailed analysis of the NHS Draft Budget Retained in relation to large hospital budgets set-aside is being undertaken and will be presented to the Board on completion.

Appendix 4

Summary of NHS Proposed Savings within Delegated Budget

	16/17 <u>£'000</u>
IJB Share Carried Forward Schemes (estimated)	
Skill Mix (Nursing)	-96
Non-support Service Admin	-122
Supplies Uplift 2016/17	-114
Travel Costs	-98
Suspend Clinical Excellence Fund 2016/17	-192
Schemes Carried Forward	<hr/> -622
New Local Schemes 2016/17 (estimated)	
Clinical Productivity	-750
Day Hospital Review	-100
Drugs/Prescribing	-600
Community Hospital LoS	-400
Other Small Schemes	-100
New Local Schemes	<hr/> -1,950
Total	<hr/> 2,572 <hr/>
Savings Target 2016/17	(4,239)

Appendix 5

Summary of SBC Proposed Savings within Delegated Budget

	16/17	17/18	18/19
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
		<u>(indicative)</u>	<u>(indicative)</u>
Supporting Independence when providing Care at Home	(316)	0	0
Further contribution of surplus from SB Cares	(547)	(177)	(162)
Reduction in the costs of Commissioning	(378)	(160)	0
Residential and Home Care Efficiencies and Income	(235)	0	0
Assessment and Care Management	(100)	0	0
Staffing	(300)	(50)	0
Adults with Learning Disabilities Efficiencies	(549)	0	0
Older People Efficiencies	(234)	(237)	0
Other	(4)	(4)	(4)
	(2,663)	(628)	(166)
Savings Target 2016/17	(2,663)		