APPENDIX 2

Scottish Borders Health & Social Care Partnership

Integrated Care Fund - Resources Update October 2017

Project Title	Project Host NHS / SBC	Total Spend 2015-16	Total Spend 2016-17	Budget 2017-18	TOTAL APPROVED
Project Management Team	SBC	£87,721	£254,504	£364,233	£706,458
Community Capacity Building	SBC	£337	£158,756	£240,907	£400,000
Independent Sector Officer	SBC	£19,000	£28,165	£46,795	£93,960
Transport Hub	SBC	£70,600	(£8,418)	£76,818	£139,000
Mental Health Integration	SBC	£24,393	£0	£0	£24,393
My Home Life	SBC	£1,631	£37,486	£32,224	£71,340
Autism Co-ordinator	SBC	£0	£5,371	£94,015	£99,386
Alcohol Related Brain Disorders	SBC	£0	£0	£102,052	£102,052
BAES Relocation	SBC	£0	£105,110	£135,890	£241,000
Locality Co-ordinators	SBC	£0	£49,634	£19,866	£69,500
Locality Management	SBC	£0	£0	£50,818	£50,818
Transitions - Learning Disability	SBC	£0	£24,361	£35,839	£60,200
Matching Unit	SBC	£0	£3,763	£111,237	£115,000
Community Led Support	SBC	£0	£43,797	£46,203	£90,000
Transitional Care Facility	SBC	£0	£0	£516,600	£516,600
Domestic Abuse Service	SBC	£0	£0	£120,000	£120,000
Unallocated Funds	SBC	**£0**	**£0**	**£2,188,262**	**£2,188,262**
		£203,682	**£702,529**	**£4,181,759**	**£5,087,969**
Adjustment NHS ICF reconciliation (Query outstanding)		£0	(£86,245)	£0	(£86,245)
Health Improvement (*phase 1*)	NHS	£8,000	£8,000	£22,000	£38,000
Stress & Distress Training	NHS	£0	£32,035	£133,965	£166,000
Mental Health Integration	NHS	£13,000	£0	£0	£13,000
Locality Co-Ordinators	NHS	£0	£119,058	£70,942	£190,000
Health Care & Co-ordination	NHS	£0	£0	£49,238	£49,238
Locality Management	NHS	£0	£0	£80,818	£80,818
Transitional Care Facility	NHS	£0	£410,000	£0	£410,000
Transitions - Learning Disability	NHS	£0	£0	£5,000	£5,000
Pharmacy - Practice & Protocols	NHS	£0	£0	£97,000	£97,000
GP Clusters	NHS	£0	£0	£50,000	£50,000
Alcohol & Drug Partnership	NHS	£0	£0	£46,000	£46,000
Buurtszorg - Community Support Model	NHS	£0	£0	£52,000	£52,000
Healthcare Support Workers	NHS	£0	£0	£51,999	£51,999
Rapid Assessment & Discharge	NHS	£0	£139,000	£221	£139,221
		£21,000	**£621,848**	**£659,183**	**£1,302,031**
		£224,682	**£1,324,377**	**£4,840,942**	**£6,390,000**

Allocation 2015/16	£2,130,000
Allocation 2016/17	£2,130,000
Allocation 2017/18	£2,130,000
Total Allocations	**£6,390,000**