

APPENDIX 1

Range of services and indicative base budgets to be delegated by NHS Borders to the Integration Joint Board*

Service	Base Budget 2015-16 (£'000s)	Base WTE
Learning Disability Service	3,642	21
Mental Health Service	13,077	302
Alcohol and Drug Service	871	3
Community Nurse ex HV/SN	4,061	104
GP Prescribing	21,552	-
AHP Services	5,364	146
General Medical Services	15,887	-
Community Hospitals	4,690	122
BAES	246	-
Other	2,130	-
Sexual Health	566	6
Public Dental Services	4,184	85
Community Pharmacy Services	3,690	-
Continence Services	430	3
Smoking Cessation	250	4
Accommodation Costs	985	-
Resource Transfer	2,563	-
Primary and Community Management	1,466	22
Health Promotion	421	8
Ophthalmic Services	1,577	-
Total**	87,652	826

*Alcohol and Drugs funding excludes funding recurrently allocated to BAS which is Included in Mental Health

** The above figures are based on 2015/16 opening recurring direct budgets.

Range of services and indicative base budgets to be delegated by Scottish Borders Council to the Integration Joint Board*

Service	Base Budget 2015-16 (£'000s)	Base WTE
Learning Disability Service	14,488	101
Mental Health Service	1,988	23
Alcohol and Drug Service	197	4
Older People Services	23,669	484
Physical Disability Service	2,897	5
Assessment and Care Management	238	8
Management and Planning	669	11
Localities	2,636	61
BAES	471	11
Duty Hub	51	5
Extra Care Housing	353	-
Joint Health Improvement	116	-
Respite	42	-
Other	(248)	6
Total	47,567	719

* The above figures are based on 2015/16 opening budgets

NHS BORDERS - Indicative base budgets which relate to set aside services for NHS Borders*

Service	Base Budget 2014-15 (£'000s)	Base WTE
Accident and Emergency including OOH	4,051	73
Medicine for the Elderly	5,662	131
General Medicine inc Palliative Care, Respiratory, Renal	10,521	178
Total	20,234	382

* The above figures are based on 2015/16 opening recurring direct budgets