

	Approved			<u>Project Approval Status</u>			Being Considered*			Project Total
	Year 1	Year 2	Year 3	Approval in Progress			Year 1	Year 2	Year 3	
	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3	
POa - PM Team	£ 61,000									£ 61,000
POb - Independent Sector Officer	£ 18,740	£ 37,480	£ 37,480							£ 93,700
P1 Transport Hub	£ 29,000	£ 70,000	£ 40,000							£ 139,000
P2 Access to Info										£ -
P3 Health Improvement, Self-Management & LTC	£ 19,000						£ 156,500	£ 118,500	£ 101,500	£ 395,500
P4 Community Infrastructure Support							£ 83,646	£ 83,646	£ 83,646	£ 250,938
P5 Transitions	£ 65,200									£ 65,200
P6 Reablement							£ 372,000	£ 392,000	£ 412,000	£ 1,176,000
P7 Health & Care Coordination							£ 1,140,000			£ 1,140,000
P8 CM2000							£ 30,000			£ 30,000
P9 Autism Coordinator							£ 53,026	£ 48,026	£ 48,026	£ 149,078
P10 ARBD Coordinator							£ 51,026	£ 51,026	£ 51,026	£ 153,078
P11 Stress & Distress Training	£ 83,000	£ 83,000								£ 166,000
P12 My Home Life	£ 71,340									£ 71,340
P13 Mental Health Integration	£ 37,534									£ 37,534
P14 Food Foundation										£ -
P15 Bone Health							£ 76,000	£ 76,000	£ 76,000	£ 228,000
* P16 BCCB	£ 80,000	£ 160,000	£ 160,000							£ 400,000
P17 Pharmaceutical Care							£ 74,754			£ 74,754
P18 Eildon Virtual Ward							£ 441,660			£ 441,660
TEC match funding (video conferencing)	£ -									£ -
TOTAL	£ 464,814	£ 350,480	£ 237,480	£ -	£ -	£ -	£ 2,478,612	£ 769,198	£ 772,198	£ 5,072,782

<u>Potential Income/ expenditure</u>	Year 1	Year 2	Year 3
Grant Income	£ 2,130,000	£ 2,130,000	£ 2,130,000
Approved Expenditure	£ 464,814	£ 350,480	£ 237,480
Potential Expenditure	£ 2,478,612	£ 769,198	£ 772,198
Balance	£ 813,426	£ 1,010,322	£ 1,120,322

Notes

* Based on figures in latest Brief- subject to change

TEC match-funding not required from ICF as £30k being provided via SBC VC project team time

* Recommendation to be endorsed by EMT on 2nd October

Scottish Borders

Last updated: 18-Aug-15

Integrated Care Fund TEC VC Project Budget Summary

2015 – 2018

Project Approval Status

Budget Summary

	Phase 1		Phase 2		Match-fund		Project Total
TEC - VC project	£ 61,000	£	52,000	£	30,000	£	143,000

Notes

Project Manager: Neil Cameron (SBC)

Monthly Highlight reports to Scot Govt

Progress monitored by Integration IT sub-group