

ESTIMATED HEALTHWATCH PATHFINDER SPENDING 2012/13

INCOME

Core LINK / HW grant	480,000	
LINK underspends within Parkwood - core budget 11/12	0	
LINK underspends within Parkwood - project budget 11/12	0	
Pathfinder development funding carry forward ECC	0	
Project carry forward ECC	0	
Total	480,000	

EXPENDITURE

<i>Core running costs</i>		
Staffing (five posts)	234,000	
Other administrative expenses	85,000	
Ex LINK staff (part year)	40,000	<u>359,000</u>
<i>Transitional costs</i>		
Legal fees, company registration etc	10,000	
Outreach campaign	50,000	
Website, printing, etc	15,000	
Developing issue 'triage' system for HW	10,000	
Transitional admin support	5,000	
Transitional support for social care planning groups	5,000	<u>95,000</u>
<i>Healthwatch project costs</i>		
Barriers to health checks for men	20,000	
Young people and sexual health	20,000	
Citizen input into the JSNA	20,000	
Improving experience of maternity services	20,000	
Choice for people with dementia	20,000	<u>100,000</u>
Total	554,000	
PROJECTED CLOSING BALANCE		<u>-74,000</u>

Notes

- a** £7,209 is available from this underspend but is likely to be used for LINK purposes
- b** £38,579 is available from this underspend but is likely to be used for LINK purposes
- c** £150,000 has been carried forward from 2011/12 by ECC for this purpose. It will be released by the Cabinet Member for Finance on approval of a business case for the spending
- d** £140,000 has been carried forward from 2011/12 by ECC from unspent LINK project funding. It will be released by the Cabinet Member for Finance on approval of a business case for the spending
- e** These figures do not include LINK expenditure in 2012/13, which is currently projected to be about £171,000

Notes

a
b
c
d

e