

Financial Performance by Service Portfolio: 2018/19 to 2022/23

Highlights financial performance by Partnership service portfolio in 2022/23

Service Division	Annual Estimate 2022/23 £m	Actual Expenditure to 31/3/23 £m	Variance Adverse/ (Favourable) £m
Core Services			
Learning Disabilities	24.875	24.869	(0.006)
Mental Health	8.064	7.451	(0.613)
Older People	49.549	48.331	(1.218)
Physical Disabilities	3.821	3.804	(0.017)
Sensory	0.184	0.176	(0.008)
Service Strategy	6.566	6.077	(0.489)
Transport	0.491	0.491	0.000
Health Improvement	0.291	0.291	0.000
Community Nursing	7.515	7.444	(0.071)
Prescribing	28.010	28.010	0.000
General Medical Services	17.676	17.604	(0.072)
Allied Health Professions	11.383	11.194	(0.189)
Intermediate Care and Rehabilitation Teams	1.351	1.215	(0.136)
	159.776	156.957	(2.819)
Covid-19			
Covid-19 Mobilisation Plan	(3.402)	(3.477)	(0.075)
	(3.402)	(3.477)	(0.075)

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Public Protection			
Adult Support and Protection	0.150	0.152	0.002
Alcohol and Drugs Support	2.569	2.347	(0.222)
Child Protection Committee	0.062	0.065	0.003
Learning and Development	0.821	0.820	(0.001)
	3.602	3.384	(0.218)
Non-District General Hospitals			
East Ayrshire Community Hospital	4.070	3.732	(0.338)
Woodland View Commissioned Services	0.503	0.474	(0.029)
	4.573	4.206	(0.367)
Lead Partnership / Hosted Services			
Standby Services	0.202	0.202	0.000
Primary Care (incl. Dental)	101.085	99.132	(1.953)
Prison & Police Healthcare	3.392	3.178	(0.214)
War Pensioner	1.424	1.424	0.000
Other Lead Services	0.100	0.080	(0.020)
	106.203	104.016	(2.187)

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Children's Services			
Children & Families / Women's Services	19.545	18.355	(1.190)
Secure Accommodation / Outwith Placements	4.974	4.852	(0.122)
Justice Services	2.580	2.568	(0.012)
Health Visiting	4.244	3.994	(0.250)
	31.343	29.769	(1.574)
TOTAL DIRECTLY MANAGED SERVICES BUDGET	275.930	268.864	(7.066)
Hosted Services adjustments:			
Recharges out	(72.546)	(71.404)	1.142
Recharges in	19.826	18.858	(0.968)
	(52.720)	(52.546)	0.174
Set Aside	26.555	26.555	0.000
TOTAL POPULATION BASED BUDGET INCLUDING SET ASIDE	275.930	268.864	(7.066)

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Service Division	Annual Estimate 2022/23 £m	Actual Expenditure to 31/3/23 £m	Variance Adverse/ (Favourable) £m
Earmarked balances:			
Underspend relating to EAC - earmarked by IJB	0.000	1.428	1.428
Underspend relating to NHS A & A - earmarked by IJB	0.000	0.329	0.329
EA share of PCIF underspend - earmarked by IJB	0.000	0.466	0.466
EA share of action 15 underspend - earmarked by IJB	0.000	0.255	0.255
EA share other hosted underspends - earmarked by IJB	0.000	1.212	1.212
	0.000	3.690	3.690
NET UNDERSPEND AFTER EARMARKING	275.930	272.554	(3.376)
Uncommitted balances:			
Underspend relating to EAC - Retained by IJB	0.000	1.898	1.898
Underspend relating to NHS A & A - Retained by IJB	0.000	1.478	1.478
	0.000	3.376	3.376
TOTAL DELEGATED BUDGET	275.930	275.930	0.000

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Highlights financial performance by Partnership service portfolio between 2020/21 and 2021/22

Service Division	Annual Estimate 2020/21 £m	Actual to 31/3/21 £m	Variance (Favourable) / Adverse £m	Annual Estimate 2021/22 £m	Actual to 31/3/22 £m	Variance (Favourable) / Adverse £m
Core Services						
Learning Disabilities	23.026	21.410	(1.616)	23.019	22.360	(0.659)
Mental Health	6.915	6.825	(0.090)	7.644	7.227	(0.417)
Older People	40.420	39.661	(0.759)	44.410	43.536	(0.874)
Physical Disabilities	1.487	1.572	0.085	3.139	3.309	0.170
Sensory	0.181	0.170	(0.011)	0.178	0.169	(0.009)
Service Strategy	6.774	5.803	(0.971)	8.040	7.055	(0.985)
Transport	0.475	0.475	0.000	0.504	0.504	0.000
Health Improvement	0.238	0.238	0.018	0.258	0.258	0.000
Community Nursing	5.449	5.554	0.105	6.126	5.799	(0.327)
Prescribing	26.408	26.408	0.000	26.019	26.019	0.000
General Medical Services	17.680	17.560	(0.120)	17.680	17.657	(0.023)
Allied Health Professions	11.242	10.583	(0.659)	11.470	10.139	(1.331)
Intermediate Care and Rehabilitation Teams	1.014	1.014	0.000	1.185	1.185	0.000
	141.309	137.273	(4.036)	149.672	145.217	(4.455)
Covid-19						
Covid-19 Mobilisation Plan	14.412	11.302	(3.110)	16.637	4.163	(12.474)
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Public Protection						
Adult Support and Protection	0.147	0.111	(0.036)	0.138	0.137	(0.001)
Alcohol and Drugs Support	3.403	2.760	(0.643)	3.268	2.525	(0.743)
Child Protection Committee	0.120	0.106	(0.014)	0.059	0.053	(0.006)
Learning and Development	0.295	0.294	(0.001)	0.589	0.501	(0.088)
	3.965	3.271	(0.694)	4.054	3.216	(0.838)
Non-District General Hospitals						
East Ayrshire Community Hospital	3.661	3.032	(0.629)	3.717	3.357	(0.360)
Woodland View Commissioned Services	1.041	0.525	(0.516)	0.444	0.434	(0.010)
	4.702	3.557	(1.145)	4.161	3.791	(0.370)
Lead Partnership Services						
Standby Services	0.264	0.264	0.000	0.185	0.185	0.000
Primary Care (incl. Dental)	94.345	90.405	(3.940)	96.825	88.475	(8.350)
Prison & Police Healthcare	3.320	3.112	(0.208)	3.316	2.965	(0.351)
War Pensioner	1.424	1.424	0.000	1.424	1.424	0.000
Other Lead Services	0.088	0.080	(0.008)	0.088	0.081	(0.007)
	99.441	95.285	(4.156)	101.838	93.130	(8.708)

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Children's Health, Care and Justice Services						
Children & Families / Women's Services	18.852	17.605	(1.247)	18.754	17.820	(0.934)
Secure Accommodation / Outwith Placements	4.938	4.747	(0.191)	5.319	4.633	(0.686)
Justice Services	2.388	2.376	(0.012)	2.430	2.419	(0.011)
Health Visiting	3.336	3.436	0.100	3.462	3.599	0.137
	29.514	28.164	(1.350)	29.965	28.471	(1.494)
TOTAL DIRECTLY MANAGED SERVICES BUDGET	293.343	278.852	(14.491)	306.327	277.988	(28.339)
Hosted Services adjustments						
Recharges out	(64.440)	(61.998)	2.442	(69.208)	(63.797)	5.411
Recharges in	17.537	17.058	(0.479)	20.087	18.168	(1.919)
	(46.903)	(44.940)	1.963	(49.121)	(45.629)	3.492
Set Aside	23.897	23.897	0.000	24.566	24.566	0.000
TOTAL POPULATION BASED BUDGET INCLUDING SET ASIDE	270.337	257.809	(12.528)	281.772	256.925	(24.847)