

## East Ayrshire HSCP Draft Revenue Budget 2020/2021

Service Division	Annual Estimate 2020/21 £m
<b>Core Services</b>	
LEARNING DISABILITIES	22.080
MENTAL HEALTH	6.883
ADDICTION SERVICES	0.000
OLDER PEOPLE	40.472
PHYSICAL DISABILITIES	2.832
SENSORY	0.182
SERVICE STRATEGY	8.824
TRANSPORT	0.475
HEALTH IMPROVEMENT	0.236
COMMUNITY NURSING	4.859
PRESCRIBING	25.768
GENERAL MEDICAL SERVICES	16.959
ALLIED HEALTH PROFESSIONS	11.423
INTERMEDIATE CARE AND REHABILITATION TEAMS	0.975
	<b>141.968</b>
<b>Public Protection</b>	
ADULT SUPPORT & PROTECTION	0.143
ALCOHOL & DRUGS SUPPORT	2.867
CHILD PROTECTION COMMITTEE	0.115
LEARNING & DEVELOPMENT	0.287
	<b>3.412</b>
<b>Non District General Hospitals</b>	
EAST AYRSHIRE COMMUNITY HOSPITAL	3.665
KIRKLANDSIDE HOSPITAL LEGACY	1.081
	<b>4.746</b>
<b>Lead Partnership / Hosted Services</b>	
STANDBY SERVICES	0.309
PRIMARY CARE (INCLUDING DENTAL)	78.783
PRISON AND POLICE HEALTHCARE	3.378
WAR PENSIONER	1.424
OTHER LEAD SERVICES	0.088
	<b>83.982</b>
<b>Children's Services</b>	
CHILDREN & FAMILIES / WOMEN'S SERVICES	17.878
SECURE ACCOMMODATION / OUTWITH PLACEMENTS	5.194
JUSTICE SERVICES	2.125
HEALTH VISITING	3.344
	<b>28.541</b>
<b>TOTAL DIRECTLY MANAGED SERVICES BUDGET</b>	<b>262.649</b>
<b>Hosted Services adjustments (indicative):</b>	
RECHARGES OUT	(56.145)
RECHARGES IN	16.966
	<b>(39.179)</b>
SET ASIDE	<b>24.133</b>
<b>TOTAL DELEGATED BUDGET</b>	<b>247.603</b>