

APPENDIX A

| South Ayrshire Health and Social Care Partnership Budget | 2020/21 | 2020/21 | 2020/21 |
|--|-----------------|----------------|-------------------|
| | Council Budget | NHS Budget | Integrated Budget |
| | £'000 | £'000 | £'000 |
| Community Care & Health | | | |
| Older People | 42,824 | 0 | 42,824 |
| Physical Disabilities | 4,102 | 0 | 4,102 |
| Biggart Hospital | 0 | 4,649 | 4,649 |
| Girvan Hospital | 0 | 1,345 | 1,345 |
| Community Nursing | 0 | 3,728 | 3,728 |
| Intermediate Care and Rehabilitation | 0 | 1,611 | 1,611 |
| AHPs | 0 | 6,169 | 6,169 |
| Total Community Care & Health | 46,926 | 17,502 | 64,428 |
| Primary Care | | | |
| Prescribing | 0 | 23,868 | 23,868 |
| General Medical Services | 0 | 14,721 | 14,721 |
| Total Primary Care | 0 | 38,589 | 38,589 |
| Mental Health Services | 0 | | |
| Learning Disabilities | 19,523 | 213 | 19,736 |
| Mental Health Community Teams | 3,835 | 2,526 | 6,361 |
| Addictions | 337 | 857 | 1,194 |
| Total Mental Health Services | 23,695 | 3,596 | 27,291 |
| Hosted Services | | | |
| Community Store | 0 | 304 | 304 |
| TEC | 0 | 60 | 60 |
| Family Nurse Partnership | 0 | 795 | 795 |
| Continence Team | 0 | 445 | 445 |
| Total Hosted Services | 0 | 1,604 | 1,604 |
| Children and Criminal Justice Services | | | |
| C&F Social Work Services | 21,758 | 0 | 21,758 |
| Criminal Justice | 2,000 | 0 | 2,000 |
| Health Visiting | 0 | 2,891 | 2,891 |
| Total Children and Criminal Justice Services | 23,758 | 2,891 | 26,649 |
| Integrated Care Fund/ Delayed Discharge | 0 | 2,082 | 2,082 |
| Support Services | | | 0 |
| Directorate | 1,468 | 2,569 | 4,037 |
| Other Services | 1,696 | 0 | 1,696 |
| Payroll management target | (1,618) | (518) | (2,136) |
| Total Support Services | 1,546 | 2,051 | 3,597 |
| Scheme of Assistance | 773 | 0 | 773 |
| Inter Agency Payments | (20,448) | 20,448 | 0 |
| Repayment of Additional Funding | 1,092 | | 1,092 |
| Partnership Total | 77,342 | 88,763 | 166,105 |
| Recharges from other Partnerships | 0 | 39,205 | 39,205 |
| Recharges to other Partnerships | 0 | (1,158) | (1,158) |
| Acute Hospitals | 0 | 24,396 | 24,396 |
| IJB Total | 77,342 | 151,206 | 228,548 |