Health and Community Services

NET REVENUE EXPENDITURE - SERVICE ANALYSIS

The basis of the figures:
Base budget 2019
Plus Expression of Interest proposals
Excluding:
- efficiency proposals pending finalisation of where the figures will appear in the individual elements of the departmental budgets;
- depreciation; and
- any pending budget transfers eg pay awards etc.

2019 Net Revenue Expenditure	Service Area	2020			2021			2022			2023		
		Income	Expenditure Allocation	Net Revenue Expenditure	Income	Expenditure Estimates	Net Revenue Expenditure	Income	Expenditure Estimates	Net Revenue Expenditure	Income	Expenditure Estimates	Net Revenue Expenditure
(£'000)		(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)
	Hospital and Community Services												
15,674	Social Care	(3,353)	19,026	**15,673**	(3,353)	19,026	**15,673**	(3,353)	19,026	**15,673**	(3,353)	19,026	**15,673**
18,412	Mental Health	(52)	21,734	**21,682**	(52)	23,334	**23,282**	(52)	22,635	**22,583**	(52)	22,735	**22,683**
12,738	Women Children & Family Care	(391)	13,129	**12,738**	(391)	13,129	**12,738**	(391)	13,129	**12,738**	(391)	13,129	**12,738**
46,448	Secondary Scheduled Care	(8,023)	54,472	**46,449**	(8,023)	54,472	**46,449**	(8,023)	54,472	**46,449**	(8,023)	54,472	**46,449**
10,894	Unscheduled Care	(178)	11,073	**10,895**	(178)	11,073	**10,895**	(178)	11,073	**10,895**	(178)	11,073	**10,895**
27,839	Clinical Support Services	(4,231)	32,069	**27,838**	(4,231)	32,069	**27,838**	(4,231)	32,069	**27,838**	(4,231)	32,069	**27,838**
6,275	Primary Care & Prevention	(3,413)	9,988	**6,575**	(3,413)	10,888	**7,475**	(3,413)	12,188	**8,775**	(3,413)	12,488	**9,075**
1,662	Integration Business Cont. *	-	1,662	**1,662**	-	1,662	**1,662**	-	1,662	**1,662**	-	1,662	**1,662**
12,935	Change Delivery *	(54)	12,989	**12,935**	(54)	12,989	**12,935**	(54)	12,989	**12,935**	(54)	12,989	**12,935**
1,710	Digital Delivery *	-	1,710	**1,710**	-	2,410	**2,410**	-	2,510	**2,510**	-	2,510	**2,510**
3,190	Associate Managing Director	(296)	3,486	**3,190**	(296)	3,486	**3,190**	(296)	3,486	**3,190**	(296)	3,486	**3,190**
23,948	Non-Clinical Support Services *	(1,816)	25,764	**23,948**	(1,816)	25,764	**23,948**	(1,816)	25,764	**23,948**	(1,816)	25,764	**23,948**
10,008	Group Managing Director	-	19,937	**19,937**	-	27,329	**27,329**	-	31,774	**31,774**	-	37,382	**37,382**
2,675	**Chief of Nurse**	(95)	2,770	**2,675**	(95)	2,770	**2,675**	(95)	2,770	**2,675**	(95)	2,770	**2,675**
3,480	**Medical Director**	(499)	3,979	**3,480**	(499)	3,979	**3,480**	(499)	3,979	**3,480**	(499)	3,979	**3,480**
197,888	**Net Revenue Expenditure**	**(22,401)**	**233,788**	**211,387**	**(22,401)**	**244,380**	**221,979**	**(22,401)**	**249,526**	**227,125**	**(22,401)**	**255,534**	**233,133**