

Appendix Four – Budget 2025-26 Pressure Proposals

NHS Service Wide				
Partner	Category	Service	Funding Pressures Subject	Pressures 2025/26 £'000's
NHS	Pay Award	NHS Wide	NHS Pay Award incl additional eNICs	1,813
NHS	Inflation/Contractual	NHS Wide	Resource Transfer Inflationary Pressure	521
			Total Funding Pressures NHS Service Wide	2,334

Council Service Wide				
Partner	Category	Service	Funding Pressures Subject	Pressures 2025/26 £'000's
SAC	Pay Award	Social Care Wide	Council Pay Award incl additional eNICs	3,313
SAC	Inflation/Contractual	Community Care and Health	Contract Uplift in Adult Social Care Provision - based on increase from £12 to £12.60 per hour as per funding allocation and additional 0.54% on contract to provide for additional eNICs	3,478
SAC	Inflation/Contractual	Children and Justice Services	Contract Uplift in Children's Social Care Provision - based on increase from £12 to £12.60 per hour as per funding allocation and additional 0.54% on contract to provide for additional eNICs in Care at Home and Housing Support services and SDS Option 1	303
SAC	Policy	Support Services	Newly Qualified Social Workers Supported Year Lead	15
SAC	Service Review	Support Services	Practice Development Team Service Review	90
			Total Funding Pressures Council Service Wide	7,200

Children and Justice				
Partner	Category	Service	Funding Pressures Subject	Pressures 2025/26 £'000's
SAC	Demand/Demographic	Children and Justice	Costs of Taxi's to ensure children looked after away from home maintain their current place of Education with the local authority	90
			Total Funding Pressures Children and Families	90

Community Care and Health				
Partner	Category	Service	Funding Pressures Subject	Pressures 2025/26 £'000's
NHS	Demand/Demographic	Community Care and Health	Community Care Nursing	315
SAC	Demand/Demographic	Community Care and Health	Income Underrecovery	300
SAC	Demand/Demographic	Community Care and Health	Older People Residential Care Homes Demand	350
NHS	Demand/Demographic	Community Care and Health	Biggart Hospital additional Care Home Beds	1,300
SAC	Demand/Demographic	Community Care and Health	Adult Residential Care Homes Demand	1,520
			Total Funding Pressures Community Care and Health	3,785

Mental Health				
Partner	Category	Service	Funding Pressures Subject	Pressures 2025/26 £'000's
NHS	Demand/Demographic	Mental Health	Primary Care Network Team additional capacity	182
SAC	Demand/Demographic	Mental Health	Distress Brief Intervention (DBI) Service	75
			Total Funding Pressures Mental Health	257

Lead Partnerships and Pan Ayrshire			
Partner	Category	Funding Pressures Subject	Pressures 2025/26 £'000's
EAHSCP Lead Primary Care	Inflation/Contractual	British Red Cross - Home from Hospital	5
Pan Ayrshire	Inflation/Contractual	Self Directed Support Service - AILN	13
NAHSCP Lead Mental Health	Demand/Demographic	Substitute Prescribing	470
EAHSCP Lead Primary Care	Demand/Demographic	Prison Health (Substitute Prescribing)	83
EAHSCP Lead Primary Care	Demand/Demographic	Ayrshire Urgent Care Services	133
EAHSCP Lead Primary Care	Demand/Demographic	Area Wide Evening Services	33
Pan Ayrshire	Inflation/Contractual	Vision Support Contract	4
Pan Ayrshire	Inflation/Contractual	Chest Heart and Stroke Contract	1
SAHSCP Lead Community Equipment Store	Demand/Demographic	Demand Presssures based on prior two years demand	140
Total Funding Pressures Lead Partnerships			882