

**APPENDIX 2 – IJB BUDGET 2026-27**

South Ayrshire Integrated Health and Social Care Budget	26-27 Budget	26-27 Budget	26-27 Budget
	Council	NHS	Integrated
	TOTAL	TOTAL	TOTAL
	£'000	£'000	£'000
<b>Community Care &amp; Health</b>			
Older People	64,024	0	<b>64,024</b>
Physical Disability	5,673	0	<b>5,673</b>
Biggart Hospital	0	6,876	<b>6,876</b>
Girvan Hospital	0	1,952	<b>1,952</b>
Community Nursing	0	5,335	<b>5,335</b>
Intermediate Care and Rehabilitation	0	1,599	<b>1,599</b>
AHPs	0	11,348	<b>11,348</b>
<b>Total Community Care &amp; Health</b>	<b>69,697</b>	<b>27,111</b>	<b>96,807</b>
<b>Primary Care</b>			
Prescribing	0	27,859	<b>27,859</b>
General Medical Services	0	18,881	<b>18,881</b>
<b>Total Primary Care</b>	<b>0</b>	<b>46,740</b>	<b>46,740</b>
<b>Mental Health Services</b>			
Learning Disability	28,991	645	<b>29,636</b>
Mental Health Community Teams	5,712	4,006	<b>9,719</b>
Addictions	316	1,544	<b>1,861</b>
<b>Total Mental Health Services</b>	<b>35,020</b>	<b>6,196</b>	<b>41,216</b>
<b>Hosted Services</b>			
Community Store	0	1,220	<b>1,220</b>
Family Nurse Partnership	0	2,804	<b>2,804</b>
Continence Team	0	584	<b>584</b>
<b>Total Hosted Services</b>	<b>0</b>	<b>4,608</b>	<b>4,608</b>
<b>Children's, Health and Justice Services</b>			
C&F Social Work Services	22,777	0	<b>22,777</b>
Justice Services	1,786	0	<b>1,786</b>
Health Visiting	0	3,554	<b>3,554</b>
<b>Total Children's, Health and Justice Services</b>	<b>24,563</b>	<b>3,554</b>	<b>28,117</b>
<b>Integrated Care Fund/ Delayed Discharge</b>	<b>470</b>	<b>384</b>	<b>854</b>
<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
Directorate	6,796	4,802	<b>11,598</b>
Other Services	5	0	<b>5</b>
Payroll management target	0	0	<b>0</b>
<b>Total Support Services</b>	<b>6,801</b>	<b>4,802</b>	<b>11,603</b>
<b>Scheme of Assistance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inter Agency Payments</b>	<b>(20,229)</b>	<b>20,229</b>	<b>0</b>
<b>Partnership Total</b>	<b>116,321</b>	<b>113,625</b>	<b>229,946</b>
<b>Acute Hospitals</b>		<b>35,178</b>	<b>35,178</b>
<b>IJB Total</b>	<b>116,321</b>	<b>148,802</b>	<b>265,123</b>