

Appendix 3 – Budget 2026-27 Pressure Proposals

NHS Service Wide					
Partner	Category	Service	Funding Pressures Subject	Pressures 2026/27 £'000's	Recurring/Non Recurring
NHS	Pay Award	NHS Wide	NHS Pay Award	871	Recurring
NHS	Inflation/Contractual	NHS Wide	NHS Non Pays - Supplies including travel, subsistence, pharmacy and clinical items	283	Recurring
Total Funding Pressures NHS Service Wide				1,154	

Council Service Wide					
Partner	Category	Service	Funding Pressures Subject	Pressures 2026/27 £'000's	Recurring/Non Recurring
SAC	Pay Award	Social Care Wide	Council Pay Award incl increase in pension costs	6,365	Recurring
SAC	Inflation/Contractual	Community Care	Contract Uplift in Adult Social Care Provision - based on increase from £12.60 to £13.45 per hour as per funding allocation.	3,879	Recurring
SAC	Inflation/Contractual	Community Care	Contract Uplift in Children's Social Care Provision - based on increase from £12.60 to £13.45 per hour as per funding allocation.	381	Recurring
SAC	Service Review	Support Services	Microsoft licences for External Telephone Calls	27	Recurring
SAC	Service Review	Community Care	ELMS Hosting and Access Solution	10	Recurring
Total Funding Pressures Council Service Wide				10,662	

Children and Justice					
Partner	Category	Service	Funding Pressures Subject	Pressures 2026/27 £'000's	Recurring/Non Recurring
SAC	Demand/Demographic	Children and Justice Services	Children Services Plan Data Post	20	Non Recurring (26/27 Only)
			Total Funding Pressures Children and Families	20	

Community Care and Health					
Partner	Category	Service	Funding Pressures Subject	Pressures 2026/27 £'000's	Recurring/Non Recurring
SAC	Demand/Demographic	Community Care and Health	Care at Home Transport	216	Recurring
SAC	Demand/Demographic	Community Care and Health	Older People Community Care Demand for social care	500	Recurring
			Total Funding Pressures Community Care and Health	716	

Allied Health Professionals					
Partner	Category	Service	Funding Pressures Subject	Pressures 2026/27 £'000's	Recurring/Non Recurring
NHS	Demand/Demographic	Allied Health Professionals	Physiotherapy Service - Walking Aids	51	Recurring
			Total Funding Pressures Allied Health Professionals	51	

Mental Health					
Partner	Category	Service	Funding Pressures Subject	Pressures 2026/27 £'000's	Recurring/Non Recurring
SAC	Demand/Demographic	Mental Health	Adult Residential Care Home Beds increase 5%	866	Recurring
SAC	Demand/Demographic	Mental Health	Adult Community Care Packages	638	Recurring
SAC	Demand/Demographic	Partner	Children Transitioning to Adult Services	654	Recurring
			Total Funding Pressures Mental Health	2,159	-

Lead Partnerships and Pan Ayrshire				
Partner	Category	Funding Pressures Subject	Pressures 2026/27 £'000's	Recurring/Non Recurring
Pan Ayrshire	Inflation/Contractual	Office 365	9	Recurring
NAHSCP Lead Mental Health	Demand/Demographic	Ayrshire Urgent Palliative Support Service	18	Recurring
Total Funding Pressures Lead Partnerships			27	