

APPENDIX E - 2025-26 Proposed Budget by Directorate

	TOTAL			ASCH	Public Health	CYPE			GET			CED	DCED	NAC	CHB		
	Core £000s	External £000s	Total £000s	Core £000s	External £000s	Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s	Core £000s	Core £000s	Core £000s	Core £000s	External £000s	Total £000s
MTFP Category																	
Original base budget	1,429,506.8	0.0	1,429,506.8	585,946.2	0.0	429,966.5	0.0	429,966.5	201,737.2	0.0	201,737.2	29,540.9	81,942.6	102,759.4	-2,386.0	0.0	-2,386.0
internal base adjustments	-836.6	836.6	0.0	275.4	436.6	-432.5	400.0	-32.5	-414.7	0.0	-414.7	-661.3	402.1	0.0	-5.6	0.0	-5.6
Revised Base	1,428,670.2	836.6	1,429,506.8	586,221.6	436.6	429,534.0	400.0	429,934.0	201,322.5	0.0	201,322.5	28,879.6	82,344.7	102,759.4	-2,391.6	0.0	-2,391.6
SPENDING																	
Base Budget Changes	10,320.7	-744.1	9,576.6	7,800.0	-344.1	-3,300.0	-400.0	-3,700.0	6,587.1	0.0	6,587.1	0.0	-915.0	307.0	-158.4	0.0	-158.4
Reduction in Grant Income	3,234.7	11,276.2	14,510.9	2,960.5	0.0	0.0	11,276.2	11,276.2	0.0	0.0	0.0	274.2	0.0	0.0	0.0	0.0	0.0
Pay	21,845.7	626.9	22,472.6	-233.6	626.9	343.8	0.0	343.8	-122.6	0.0	-122.6	-93.0	-75.5	65.5	21,961.1	0.0	21,961.1
Prices	41,407.1	1,944.4	43,351.5	26,300.0	1,944.4	9,148.5	0.0	9,148.5	5,413.5	0.0	5,413.5	6.7	459.4	79.0	0.0	0.0	0.0
Demand & Cost Drivers - Cost	48,209.4	0.0	48,209.4	30,900.0	0.0	17,309.4	0.0	17,309.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Demand & Cost Drivers - Demand	22,989.0	24,150.3	47,139.3	11,300.0	250.3	10,626.5	23,900.0	34,526.5	1,062.5	0.0	1,062.5	0.0	0.0	0.0	0.0	0.0	0.0
Government & Legislative	-14,666.5	9,570.4	-5,096.1	796.5	709.5	0.0	423.9	423.9	-403.0	0.0	-403.0	40.0	0.0	-15,100.0	0.0	8,437.0	8,437.0
Service Strategies & Improvements	17,831.2	2,136.2	19,967.4	475.0	269.2	6,759.8	0.0	6,759.8	1,735.0	1,867.0	3,602.0	226.4	9,319.1	-184.1	-500.0	0.0	-500.0
TOTAL SPENDING	151,171.3	48,960.3	200,131.6	80,298.4	3,456.2	40,888.0	35,200.1	76,088.1	14,272.5	1,867.0	16,139.5	454.3	8,788.0	-14,832.6	21,302.7	8,437.0	29,739.7
SAVINGS, INCOME & GRANT																	
Transformation - Future Cost Increase Avoidance	-30,834.5	0.0	-30,834.5	-20,234.5	0.0	-10,600.0	0.0	-10,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transformation - Service Transformation	-3,616.0	0.0	-3,616.0	0.0	0.0	-2,450.0	0.0	-2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0.0	-1,166.0
Efficiency	574.6	-65.0	509.6	3,304.9	-65.0	-1,891.5	0.0	-1,891.5	255.0	0.0	255.0	-312.5	-781.3	0.0	0.0	0.0	0.0
Income	-20,109.3	0.0	-20,109.3	-6,207.1	0.0	-148.4	0.0	-148.4	-15,524.8	0.0	-15,524.8	-230.9	0.0	2,001.9	0.0	0.0	0.0
Financing	1,001.0	0.0	1,001.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,021.0	9,022.0	0.0	0.0	0.0
Policy	-8,542.9	0.0	-8,542.9	-728.9	0.0	-6,094.9	0.0	-6,094.9	512.5	0.0	512.5	-3,658.7	-872.9	0.0	2,300.0	0.0	2,300.0
TOTAL SAVINGS & INCOME	-61,527.1	-65.0	-61,592.1	-23,865.6	-65.0	-21,184.8	0.0	-21,184.8	-14,757.3	0.0	-14,757.3	-4,202.1	-9,675.2	11,023.9	1,134.0	0.0	1,134.0
Increases in Grants and Contributions	0.0	-28,965.7	-28,965.7	0.0	-1,801.6	0.0	-16,860.1	-16,860.1	0.0	-1,867.0	-1,867.0	0.0	0.0	0.0	0.0	-8,437.0	-8,437.0
TOTAL SAVINGS, INCOME & GRANT	-61,527.1	-29,030.7	-90,557.8	-23,865.6	-1,866.6	-21,184.8	-16,860.1	-38,044.9	-14,757.3	-1,867.0	-16,624.3	-4,202.1	-9,675.2	11,023.9	1,134.0	-8,437.0	-7,303.0
MEMORANDUM:																	
Removal of undelivered/temporary savings & grant	34,555.7	30.8	34,586.5	16,657.6	30.8	0.0	0.0	0.0	1,554.0	0.0	1,554.0	0.0	222.1	13,822.0	2,300.0	0.0	2,300.0
New & FYE of existing Savings	-72,573.5	-65.0	-72,638.5	-34,316.1	-65.0	-21,036.4	0.0	-21,036.4	-686.5	0.0	-686.5	-3,971.2	-9,897.3	-1,500.0	-1,166.0	0.0	-1,166.0
New & FYE of existing Income	-23,509.3	0.0	-23,509.3	-6,207.1	0.0	-148.4	0.0	-148.4	-15,624.8	0.0	-15,624.8	-230.9	0.0	-1,298.1	0.0	0.0	0.0
New & FYE of existing Grants	0.0	-28,996.5	-28,996.5	0.0	-1,832.4	0.0	-16,860.1	-16,860.1	0.0	-1,867.0	-1,867.0	0.0	0.0	0.0	0.0	-8,437.0	-8,437.0
	-61,527.1	-29,030.7	-90,557.8	-23,865.6	-1,866.6	-21,184.8	-16,860.1	-38,044.9	-14,757.3	-1,867.0	-16,624.3	-4,202.1	-9,675.2	11,023.9	1,134.0	-8,437.0	-7,303.0
Prior Year savings rolling forward for delivery in 25-26 *	-19,045.4	-9.2	-19,054.6	-15,471.9	-9.2	-1,891.0		-1,891.0	-770.0		-770.0	-102.5	-60.0		-750.0		-750.0
TOTAL Savings for delivery in 2025-26	-115,128.2	-29,070.7	-144,198.9	-55,995.1	-1,906.6	-23,075.8	-16,860.1	-39,935.9	-17,081.3	-1,867.0	-18,948.3	-4,304.6	-9,957.3	-2,798.1	-1,916.0	-8,437.0	-10,353.0
* the prior year savings rolled forward for delivery in 2025-26 will be updated as part of the outturn report, and those updated figures will be used for the 2025-26 savings monitoring process																	
RESERVES																	
Contributions to Reserves	42,884.9	14,200.0	57,084.9	0.0	0.0	0.0	14,200.0	14,200.0	400.0	0.0	400.0	0.0	90.9	42,394.0	0.0	0.0	0.0
Removal of prior year Contributions	-34,545.8	-10,640.0	-45,185.8	0.0	-1,600.0	0.0	-9,040.0	-9,040.0	0.0	0.0	0.0	0.0	-160.0	-34,385.8	0.0	0.0	0.0
Drawdowns from Reserves	-10,607.1	-25,598.1	-36,205.2	0.0	-1,698.1	0.0	-23,900.0	-23,900.0	-160.0	0.0	-160.0	0.0	0.0	-10,447.1	0.0	0.0	0.0
Removal of prior year Drawdowns	14,877.4	1,271.9	16,149.3	567.2	1,271.9	0.0	0.0	0.0	475.0	0.0	475.0	262.0	0.0	13,573.2	0.0	0.0	0.0
TOTAL RESERVES	12,609.4	-20,766.2	-8,156.8	567.2	-2,026.2	0.0	-18,740.0	-18,740.0	715.0	0.0	715.0	262.0	-69.1	11,134.3	0.0	0.0	0.0
NET CHANGE (excl internal base adjustments)	102,253.6	-836.6	101,417.0	57,000.0	-436.6	19,703.2	-400.0	19,303.2	230.2	0.0	230.2	-3,485.8	-956.3	7,325.6	22,436.7	0.0	22,436.7
NET BUDGET	1,530,923.8	0.0	1,530,923.8	643,221.6	0.0	449,237.2	0.0	449,237.2	201,552.7	0.0	201,552.7	25,393.8	81,388.4	110,085.0	20,045.1	0.0	20,045.1