

APPENDIX F - PUBLIC HEALTH

PROPOSED 2025-26 BUDGET CHANGES

	Public Health
	Dan Watkins
	External £000s
Original base budget	0.0
internal base adjustments	436.6
Revised Base	436.6
SPENDING	
Base Budget Changes	-344.1
Pay	626.9
Prices	1,944.4
Demand & Cost Drivers - Cost	0.0
Demand & Cost Drivers - Demand	250.3
Government & Legislative	709.5
Service Strategies & Improvements	269.2
TOTAL SPENDING	3,456.2
<i>MEMORANDUM:</i>	
<i>Unavoidable</i>	<i>887.6</i>
<i>Local Choice</i>	<i>823.8</i>
<i>Mixture of both</i>	<i>2,373.4</i>
<i>Removal of temporary changes</i>	<i>-628.6</i>
	3,456.2
SAVINGS, INCOME & GRANT	
Transformation - Future Cost Increase Avoidance	0.0
Transformation - Service Transformation	0.0
Efficiency	-65.0
Income	0.0
Financing	0.0
Policy	0.0
TOTAL SAVINGS & INCOME	-65.0
Increases in Grants and Contributions	-1,801.6
TOTAL SAVINGS, INCOME & GRANT	-1,866.6
RESERVES	
Contributions to Reserves	0.0
Removal of prior year Contributions	-1,600.0
Drawdowns from Reserves	-1,698.1
Removal of prior year Drawdowns	1,271.9
TOTAL RESERVES	-2,026.2
NET CHANGE	-436.6
PROPOSED NET BUDGET	0.0