

Appendix F: Summary of the proposals for each directorate for 2025-26

MTFP Category	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	Core £000s	Core £000s	Core £000s	Core £000s	External £000s	Total £000s
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	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	54.4	436.6	-203.7	400.0	196.3	-404.8	-518.8	241.9	0.0	-5.6	0.0	-5.6
Revised Base	1,428,670.2	836.6	1,429,506.8	586,000.6	436.6	429,762.8	400.0	430,162.8	201,332.4	29,022.1	82,184.5	102,759.4	-2,391.6	0.0	-2,391.6
SPENDING															
Base Budget Changes	11,242.8	-744.1	10,498.7	5,000.0	-344.1	-2,000.0	-400.0	-2,400.0	4,899.3	0.0	-805.1	4,307.0	-158.4	0.0	-158.4
Pay	12,112.5	626.9	12,739.4	-233.6	626.9	171.7	0.0	171.7	-122.6	-93.0	-75.5	65.5	12,400.0	0.0	12,400.0
Prices	33,987.2	1,944.4	35,931.6	18,100.0	1,944.4	9,445.0	0.0	9,445.0	5,709.0	9.5	638.2	85.5	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
Demand & Cost Drivers - Demand	22,983.5	24,150.3	47,133.8	11,300.0	250.3	10,626.5	23,900.0	34,526.5	1,057.0	0.0	0.0	0.0	0.0	0.0	0.0
Government & Legislative	-15,548.0	-13,687.9	-29,235.9	0.0	709.5	0.0	-3,332.0	-3,332.0	-488.0	40.0	0.0	-15,100.0	0.0	-11,065.4	-11,065.4
Service Strategies & Improvements	4,217.4	269.2	4,486.6	1,075.0	269.2	0.0	0.0	0.0	2,302.0	226.4	1,298.1	-184.1	-500.0	0.0	-500.0
TOTAL SPENDING	117,204.8	12,558.8	129,763.6	66,141.4	3,456.2	35,552.6	20,168.0	55,720.6	13,356.7	182.9	1,055.7	-10,826.1	11,741.6	-11,065.4	676.2
SAVINGS, INCOME & GRANT															
Transformation - Future Cost Increase Avoidance	-32,375.9	0.0	-32,375.9	-21,775.9	0.0	-10,600.0	0.0	-10,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transformation - Service Transformation	-4,500.0	0.0	-4,500.0	0.0	0.0	-2,450.0	0.0	-2,450.0	0.0	0.0	0.0	0.0	-2,050.0	0.0	-2,050.0
Efficiency	1,412.0	-65.0	1,347.0	3,304.9	-65.0	-1,928.0	0.0	-1,928.0	450.0	-105.5	-309.4	0.0	0.0	0.0	0.0
Income	-7,097.1	0.0	-7,097.1	-5,907.1	0.0	-186.0	0.0	-186.0	-2,275.0	-230.9	0.0	1,501.9	0.0	0.0	0.0
Financing	9,022.0	0.0	9,022.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,022.0	0.0	0.0	0.0
Policy	-8,094.1	0.0	-8,094.1	361.6	0.0	-6,969.9	0.0	-6,969.9	452.5	-3,458.7	-779.6	0.0	2,300.0	0.0	2,300.0
TOTAL SAVINGS & INCOME	-41,633.1	-65.0	-41,698.1	-24,016.5	-65.0	-22,133.9	0.0	-22,133.9	-1,372.5	-3,795.1	-1,089.0	10,523.9	250.0	0.0	250.0
Increases in Grants and Contributions	0.0	7,435.8	7,435.8	0.0	-1,801.6	0.0	-1,828.0	-1,828.0	0.0	0.0	0.0	0.0	0.0	11,065.4	11,065.4
TOTAL SAVINGS, INCOME & GRANT	-41,633.1	7,370.8	-34,262.3	-24,016.5	-1,866.6	-22,133.9	-1,828.0	-23,961.9	-1,372.5	-3,795.1	-1,089.0	10,523.9	250.0	11,065.4	11,315.4
RESERVES															
Contributions to Reserves	30,040.9	14,200.0	44,240.9	0.0	0.0	0.0	14,200.0	14,200.0	0.0	0.0	90.9	29,950.0	0.0	0.0	0.0
Removal of prior year Contributions	-26,524.8	-10,640.0	-37,164.8	0.0	-1,600.0	0.0	-9,040.0	-9,040.0	0.0	0.0	-160.0	-26,364.8	0.0	0.0	0.0
Drawdowns from Reserves	-14,255.2	-25,598.1	-39,853.3	0.0	-1,698.1	0.0	-23,900.0	-23,900.0	-160.0	0.0	0.0	-14,095.2	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	262.0	0.0	13,573.2	0.0	0.0	0.0
TOTAL RESERVES	4,138.3	-20,766.2	-16,627.9	567.2	-2,026.2	0.0	-18,740.0	-18,740.0	315.0	262.0	-69.1	3,063.2	0.0	0.0	0.0
NET CHANGE (excl internal base adjustments)	79,710.0	-836.6	78,873.4	42,692.1	-436.6	13,418.7	-400.0	13,018.7	12,299.2	-3,350.2	-102.4	2,761.0	11,991.6	0.0	11,991.6
UNRESOLVED BALANCE	-2,771.5	0.0	-2,771.5					0.0					-2,771.5	0.0	-2,771.5
ADULT SOCIAL CARE FUNDING UNRESOLVED BALANCE	-8,650.5	0.0	-8,650.5	-8,650.5				0.0							0.0
NET BUDGET	1,496,958.2	0.0	1,496,958.2	620,042.2	0.0	443,181.5	0.0	443,181.5	213,631.6	25,671.9	82,082.1	105,520.4	6,828.5	0.0	6,828.5