

APPENDIX E - ASCH DIRECTORATE (CORE ONLY)

PROPOSED 2025-26 BUDGET CHANGES

	ASCH
	Dan Watkins
	Core £000s
Original base budget	585,946.2
internal base adjustments	54.4
Revised Base	586,000.6
SPENDING	
Base Budget Changes	7,800.0
Reduction in Grant Income	2,960.5
Pay	-233.6
Prices	26,300.0
Demand & Cost Drivers - Cost	30,900.0
Demand & Cost Drivers - Demand	11,300.0
Government & Legislative	796.5
Service Strategies & Improvements	475.0
TOTAL SPENDING	80,298.4
SAVINGS, INCOME & GRANT	
Transformation - Future Cost Increase Avoidance	-20,234.5
Transformation - Service Transformation	0.0
Efficiency	3,304.9
Income	-6,207.1
Financing	0.0
Policy	-728.9
TOTAL SAVINGS & INCOME	-23,865.6
Increases in Grants and Contributions	0.0
TOTAL SAVINGS, INCOME & GRANT	-23,865.6
MEMORANDUM:	
Removal of undelivered/temporary savings & grant	14,942.2
New & FYE of existing Savings	-32,600.7
New & FYE of existing Income	-6,207.1
New & FYE of existing Grants	0.0
	-23,865.6
Prior Year savings rolling forward for delivery in 25-26	0.0
TOTAL Savings for delivery in 2025-26	-38,807.8
RESERVES	
Contributions to Reserves	0.0
Removal of prior year Contributions	0.0
Drawdowns from Reserves	0.0
Removal of prior year Drawdowns	567.2
TOTAL RESERVES	567.2
NET CHANGE	57,000.0
PROPOSED NET BUDGET	643,000.6
PER INITIAL DRAFT BUDGET	
GROWTH	66,141.4
SAVINGS, INCOME & GRANT	-24,016.5
RESERVES	567.2
NET CHANGE	42,692.1
CHANGE FROM INITIAL DRAFT BUDGET	
GROWTH	14,157.0
SAVINGS, INCOME & GRANT	150.9
RESERVES	0.0
NET CHANGE	14,307.9