

APPENDIX F - 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	5,000.0
Pay	-233.6
Prices	18,100.0
Demand & Cost Drivers - Cost	30,900.0
Demand & Cost Drivers - Demand	11,300.0
Government & Legislative	0.0
Service Strategies & Improvements	1,075.0
TOTAL SPENDING	66,141.4
<i>MEMORANDUM:</i>	
<i>Unavoidable</i>	5,475.0
<i>Local Choice</i>	600.0
<i>Mixture of both</i>	60,300.0
<i>Removal of temporary changes</i>	-233.6
	66,141.4
SAVINGS, INCOME & GRANT	
Transformation - Future Cost Increase Avoidance	-21,775.9
Transformation - Service Transformation	0.0
Efficiency	3,304.9
Income	-5,907.1
Financing	0.0
Policy	361.6
TOTAL SAVINGS & INCOME	-24,016.5
Increases in Grants and Contributions	0.0
TOTAL SAVINGS, INCOME & GRANT	-24,016.5
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	42,692.1
ADULT SOCIAL CARE FUNDING UNRESOLVED BALANCE	-8,650.5
PROPOSED NET BUDGET	620,042.2