

APPENDIX E - 2026-27 Budget

Directorate
Cabinet Member

Public Health
Diane Morton

External
£000s

MTFP Category

Original base budget	0.0
internal base adjustments	0.0
Revised Base	0.0

SPENDING

Base Budget Changes	-317.2
Reduction in Grant Income	0.0
Pay	571.7
Prices	918.5
Demand & Cost Drivers - Cost	0.0
Demand & Cost Drivers - Demand	0.0
Government & Legislative	198.1
Service Strategies & Improvements	3,050.3
TOTAL SPENDING	4,421.4

SAVINGS, INCOME & GRANT

Transformation - Future Cost Increase Avoidance	0.0
Transformation - Service Transformation	-406.8
Efficiency	0.0
Income	243.3
Financing	0.0
Policy	0.0
TOTAL SAVINGS & INCOME	-163.5
Increases in Grants and Contributions	-2,353.3
TOTAL SAVINGS, INCOME & GRANT	-2,516.8

MEMORANDUM:

Removal of undelivered/temporary savings & grant	243.3
New & FYE of existing Savings	-406.8
New & FYE of existing Income	0.0
New & FYE of existing Grants	-2,353.3
	-2,516.8
Prior Year savings rolling forward for delivery in 26-27 *	0.0
TOTAL Savings for delivery in 2026-27	-2,760.1

* the prior year savings rolled forward for delivery in 2026-27 are based on the Qtr 3 monitoring and will be updated as part of the outturn report, and those updated figures will be used for the 2026-27 savings monitoring process

RESERVES

Contributions to Reserves	0.0
Removal of prior year Contributions	0.0
Drawdowns from Reserves	-4,700.0
Removal of prior year Drawdowns	2,795.4
TOTAL RESERVES	-1,904.6

NET CHANGE (excl internal base adjustments) **0.0**

NET BUDGET **0.0**