

# APPENDIX E - 2026-27 Budget

Directorate	Public Health
Cabinet Member	Diane Morton
MTFP Category	External £000s
Original base budget	0.0
internal base adjustments	0.0
<b>Revised Base</b>	<b>0.0</b>
<b>SPENDING</b>	
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
<b>TOTAL SPENDING</b>	<b>4,421.4</b>
<b>SAVINGS, INCOME &amp; GRANT</b>	
Transformation - Future Cost Increase Avoidance	0.0
Transformation - Service Transformation	-406.8
Efficiency	0.0
Income	243.3
Financing	0.0
Policy	0.0
<b>TOTAL SAVINGS &amp; INCOME</b>	<b>-163.5</b>
Increases in Grants and Contributions	-2,353.3
<b>TOTAL SAVINGS, INCOME &amp; GRANT</b>	<b>-2,516.8</b>
<b>MEMORANDUM:</b>	
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
Prior Year savings rolling forward for delivery in 26-27 *	0.0
<b>TOTAL Savings for delivery in 2026-27</b>	<b>-2,760.1</b>
* 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	
<b>RESERVES</b>	
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
<b>TOTAL RESERVES</b>	<b>-1,904.6</b>
<b>NET CHANGE (excl internal base adjustments)</b>	<b>0.0</b>
<b>NET BUDGET</b>	<b>0.0</b>