

APPENDIX E - 2026-27 Budget

Directorate Cabinet Member	ASCH Diane Morton
	Core £000s
MTFP Category	
Original base budget	708,723.3
internal base adjustments	439.4
Revised Base	709,162.7
SPENDING	
Base Budget Changes	37,666.6
Reduction in Grant Income	756.1
Pay	15.6
Prices	9,917.3
Demand & Cost Drivers - Cost	15,778.7
Demand & Cost Drivers - Demand	25,285.2
Government & Legislative	0.0
Service Strategies & Improvements	385.0
TOTAL SPENDING	89,804.5
SAVINGS, INCOME & GRANT	
Transformation - Future Cost Increase Avoidance	-5,363.7
Transformation - Service Transformation	-55.2
Efficiency	2,081.7
Income	-8,000.2
Financing	0.0
Policy	-612.9
TOTAL SAVINGS & INCOME	-11,950.3
Increases in Grants and Contributions	0.0
TOTAL SAVINGS, INCOME & GRANT	-11,950.3
MEMORANDUM:	
Removal of undelivered/temporary savings & grant	18,004.7
New & FYE of existing Savings	-21,954.8
New & FYE of existing Income	-8,000.2
New & FYE of existing Grants	0.0
	-11,950.3
Prior Year savings rolling forward for delivery in 26-27 *	-10,019.9
TOTAL Savings for delivery in 2026-27	-39,974.9
* 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	
RESERVES	
Contributions to Reserves	0.0
Removal of prior year Contributions	0.0
Drawdowns from Reserves	0.0
Removal of prior year Drawdowns	0.0
TOTAL RESERVES	0.0
NET CHANGE (excl internal base adjustments)	77,854.2
NET BUDGET	787,016.9