

Appendix C:

Proposed Directorate Base Budgets 2025/26

Community Wellbeing Directorate TOTAL	2025/26 Proposed Budget £m
Employees	20.134
Premises	0.536
Transport	0.603
Supplies and Services	4.005
Support Services	0.058
Third Party Payments	114.852
Transfer Payments	1.863
Gross Budget	142.051
Income	(50.356)
Cont From Reserves	(0.531)
Net Budget	91.164

Director	2025/26 Proposed Budget £m
Employees	0.947
Premises	-
Transport	0.001
Supplies and Services	(3.047)
Support Services	-
Third Party Payments	0.959
Transfer Payments	(1.009)
Gross Budget	(2.149)
Income	(13.763)
Cont From Reserves	-
Net Budget	(15.912)

All Ages Commissioning	2025/26 Proposed Budget £m
Employees	3.316
Premises	0.002
Transport	0.260
Supplies and Services	2.775
Support Services	-
Third Party Payments	13.728
Transfer Payments	0.033
Gross Budget	20.114
Income	(2.427)
Cont From Reserves	-
Net Budget	17.687

Adult Social Care and Housing Delivery	2025/26 Proposed Budget £m
Employees	11.082
Premises	0.504
Transport	0.307
Supplies and Services	1.024
Support Services	-
Third Party Payments	97.294
Transfer Payments	-
Gross Budget	110.211
Income	(23.823)
Cont From Reserves	(0.272)
Net Budget	86.116

Communities	2025/26 Proposed Budget £m
Employees	2.060
Premises	0.024
Transport	0.024
Supplies and Services	0.489
Support Services	-
Third Party Payments	-
Transfer Payments	-
Gross Budget	2.597
Income	(0.363)
Cont From Reserves	(0.010)
Net Budget	2.224

Public Health	2025/26 Proposed Budget £m
Employees	2.729
Premises	0.006
Transport	0.011
Supplies and Services	2.764
Support Services	0.058
Third Party Payments	2.871
Transfer Payments	2.839
Gross Budget	11.278
Income	(9.980)
Cont From Reserves	(0.249)
Net Budget	1.049

Children & Young People Directorate TOTAL	2025/26 Proposed Budget £m
Employees	28.148
Premises	3.549
Transport	0.515
Supplies and Services	1.802
Support Services	(1.070)
Third Party Payments	37.680
Transfer Payments	0.538
Gross Budget	71.162
Income	(10.343)
Cont From Reserves	(1.756)
Net Budget	59.063

Director	2025/26 Proposed Budget £m
Employees	0.671
Premises	-
Transport	0.003
Supplies and Services	(0.679)
Support Services	(0.274)
Third Party Payments	1.302
Transfer Payments	0.080
Gross Budget	1.103
Income	(1.101)
Cont From Reserves	(1.442)
Net Budget	(1.440)

Education, Skills and Learning	2025/26 Proposed Budget £m
Employees	4.025
Premises	3.500
Transport	0.025
Supplies and Services	0.525
Support Services	(0.923)
Third Party Payments	0.088
Transfer Payments	-
Gross Budget	7.240
Income	(3.031)
Cont From Reserves	(0.314)
Net Budget	3.895

Performance, Quality Assurance & Safeguarding	2025/26 Proposed Budget £m
Employees	7.900
Premises	0.012
Transport	0.078
Supplies and Services	0.494
Support Services	0.032
Third Party Payments	0.037
Transfer Payments	(0.065)
Gross Budget	8.488
Income	(0.620)
Cont From Reserves	-
Net Budget	7.868

Safeguarding and Family Support	2025/26 Proposed Budget £m
Employees	15.552
Premises	0.037
Transport	0.409
Supplies and Services	1.462
Support Services	0.095
Third Party Payments	36.253
Transfer Payments	0.523
Gross Budget	54.331
Income	(5.591)
Cont From Reserves	-
Net Budget	48.740

Economy and Environment Directorate TOTAL	2025/26 Proposed Budget £m
Employees	15.454
Premises	5.097
Transport	14.504
Supplies and Services	5.078
Support Services	(0.179)
Third Party Payments	38.448
Transfer Payments	1.299
Gross Budget	79.701
Income	(30.547)
Cont From Reserves	(6.739)
Net Budget	42.415

Director	2025/26 Proposed Budget £m
Employees	0.741
Premises	-
Transport	-
Supplies and Services	(0.223)
Support Services	-
Third Party Payments	-
Transfer Payments	-
Gross Budget	0.518
Income	-
Cont From Reserves	(0.121)
Net Budget	0.397

Environment, Highways and Waste	2025/26 Proposed Budget £m
Employees	5.891
Premises	2.335
Transport	0.090
Supplies and Services	1.556
Support Services	0.026
Third Party Payments	30.350
Transfer Payments	0.360
Gross Budget	40.608
Income	(11.875)
Cont From Reserves	(5.230)
Net Budget	23.503

Economy and Growth	2025/26 Proposed Budget £m
Employees	7.565
Premises	0.055
Transport	0.102
Supplies and Services	5.889
Support Services	0.011
Third Party Payments	0.519
Transfer Payments	0.939
Gross Budget	15.080
Income	(11.504)
Cont From Reserves	(0.888)
Net Budget	2.688

Lengthsman Scheme	2025/26 Proposed Budget £m
Employees	-
Premises	-
Transport	-
Supplies and Services	-
Support Services	-
Third Party Payments	0.500
Transfer Payments	-
Gross Budget	0.500
Income	-
Cont From Reserves	(0.500)
Net Budget	-

HTST and SEND Transportation	2025/26 Proposed Budget £m
Employees	-
Premises	-
Transport	14.309
Supplies and Services	(0.224)
Support Services	(0.065)
Third Party Payments	-
Transfer Payments	-
Gross Budget	14.020
Income	(1.612)
Cont From Reserves	-
Net Budget	12.408

Strategic Assets	2025/26 Proposed Budget £m
Employees	1.257
Premises	2.707
Transport	0.003
Supplies and Services	(1.920)
Support Services	(0.151)
Third Party Payments	7.079
Transfer Payments	-
Gross Budget	8.975
Income	(5.556)
Cont From Reserves	-
Net Budget	3.419

Corporate Services Directorate TOTAL	2025/26 Proposed Budget £m
Employees	13.045
Premises	0.103
Transport	0.040
Supplies and Services	5.310
Support Services	(0.181)
Third Party Payments	7.184
Transfer Payments	0.722
Gross Budget	26.223
Income	(3.371)
Cont From Reserves	-
Net Budget	22.852

Chief Executive Office	2025/26 Proposed Budget £m
Employees	1.127
Premises	-
Transport	-
Supplies and Services	(1.741)
Support Services	(0.011)
Third Party Payments	-
Transfer Payments	-
Gross Budget	(0.625)
Income	-
Cont From Reserves	-
Net Budget	(0.625)

Transformation	2025/26 Proposed Budget £m
Employees	2.862
Premises	-
Transport	0.001
Supplies and Services	2.618
Support Services	0.010
Third Party Payments	2.611
Transfer Payments	-
Gross Budget	8.102
Income	(0.555)
Cont From Reserves	-
Net Budget	7.547

Governance and Legal Services	2025/26 Proposed Budget £m
Employees	6.236
Premises	0.102
Transport	0.036
Supplies and Services	1.801
Support Services	(0.048)
Third Party Payments	-
Transfer Payments	(0.048)
Gross Budget	8.079
Income	(1.688)
Cont From Reserves	-
Net Budget	6.391

HR and Organisational Development	2025/26 Proposed Budget £m
Employees	1.027
Premises	0.001
Transport	0.003
Supplies and Services	0.161
Support Services	-
Third Party Payments	0.843
Transfer Payments	-
Gross Budget	2.035
Income	-
Cont From Reserves	-
Net Budget	2.035

Strategic Finance	2025/26 Proposed Budget £m
Employees	1.793
Premises	-
Transport	-
Supplies and Services	2.471
Support Services	(0.132)
Third Party Payments	3.730
Transfer Payments	0.770
Gross Budget	8.632
Income	(1.128)
Cont From Reserves	-
Net Budget	7.504