

Appendix C:

Proposed Directorate Base Budgets 2025/26

Community Wellbeing Directorate TOTAL	2025/26 Proposed Budget £m
Employees	20.329
Premises	0.536
Transport	0.602
Supplies and Services	3.950
Support Services	0.058
Third Party Payments	114.748
Transfer Payments	1.863
Gross Budget	142.086
Income	(50.878)
Cont From Reserves	(0.531)
Net Budget	90.677

Director and Community Services	2025/26 Proposed Budget £m
Employees	3.007
Premises	0.024
Transport	0.024
Supplies and Services	(2.613)
Support Services	-
Third Party Payments	0.959
Transfer Payments	(1.009)
Gross Budget	0.392
Income	(14.161)
Cont From Reserves	(0.010)
Net Budget	(13.779)

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	11.318
Premises	0.504
Transport	0.307
Supplies and Services	1.024
Support Services	-
Third Party Payments	97.294
Transfer Payments	-
Gross Budget	110.447
Income	(24.310)
Cont From Reserves	(0.272)
Net Budget	85.865

Public Health	2025/26 Proposed Budget £m
Employees	2.688
Premises	0.006
Transport	0.011
Supplies and Services	2.764
Support Services	0.058
Third Party Payments	2.767
Transfer Payments	2.839
Gross Budget	11.133
Income	(9.980)
Cont From Reserves	(0.249)
Net Budget	0.904

Children & Young People Directorate TOTAL	2025/26 Proposed Budget £m
Employees	28.147
Premises	3.551
Transport	0.514
Supplies and Services	1.801
Support Services	(1.070)
Third Party Payments	37.977
Transfer Payments	0.242
Gross Budget	71.162
Income	(10.343)
Cont From Reserves	(1.756)
Net Budget	59.063

Director	2025/26 Proposed Budget £m
Employees	0.851
Premises	-
Transport	0.003
Supplies and Services	0.232
Support Services	(0.274)
Third Party Payments	1.302
Transfer Payments	0.081
Gross Budget	2.195
Income	(1.101)
Cont From Reserves	(1.442)
Net Budget	(0.348)

Education, Skills and Learning	2025/26 Proposed Budget £m
Employees	4.035
Premises	3.500
Transport	0.025
Supplies and Services	0.525
Support Services	(0.923)
Third Party Payments	0.088
Transfer Payments	-
Gross Budget	7.250
Income	(3.031)
Cont From Reserves	(0.314)
Net Budget	3.905

Performance, Quality Assurance & Safeguarding	2025/26 Proposed Budget £m
Employees	7.345
Premises	0.013
Transport	0.078
Supplies and Services	0.330
Support Services	0.032
Third Party Payments	0.037
Transfer Payments	(0.065)
Gross Budget	7.770
Income	(0.620)
Cont From Reserves	-
Net Budget	7.150

Safeguarding and Family Support	2025/26 Proposed Budget £m
Employees	15.916
Premises	0.038
Transport	0.408
Supplies and Services	0.714
Support Services	0.095
Third Party Payments	36.550
Transfer Payments	0.226
Gross Budget	53.947
Income	(5.591)
Cont From Reserves	-
Net Budget	48.356

Economy and Environment Directorate TOTAL	2025/26 Proposed Budget £m
Employees	15.242
Premises	5.178
Transport	14.503
Supplies and Services	3.502
Support Services	(0.179)
Third Party Payments	38.172
Transfer Payments	0.075
Gross Budget	76.493
Income	(27.339)
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	(0.371)
Net Budget	0.147

Environment, Highways and Waste	2025/26 Proposed Budget £m
Employees	5.013
Premises	2.416
Transport	0.088
Supplies and Services	2.492
Support Services	0.026
Third Party Payments	30.372
Transfer Payments	0.075
Gross Budget	40.482
Income	(11.467)
Cont From Reserves	(4.980)
Net Budget	24.035

Economy and Growth	2025/26 Proposed Budget £m
Employees	7.374
Premises	0.055
Transport	0.102
Supplies and Services	3.374
Support Services	0.011
Third Party Payments	0.221
Transfer Payments	-
Gross Budget	11.137
Income	(8.495)
Cont From Reserves	(0.888)
Net Budget	1.754

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	-

Home to School and SEND Transport	2025/26 Proposed Budget £m
Employees	0.857
Premises	-
Transport	14.310
Supplies and Services	(0.221)
Support Services	(0.065)
Third Party Payments	-
Transfer Payments	-
Gross Budget	14.881
Income	(1.846)
Cont From Reserves	-
Net Budget	13.035

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	(5.531)
Cont From Reserves	-
Net Budget	3.444

Corporate Services Directorate TOTAL	2025/26 Proposed Budget £m
Employees	13.686
Premises	0.103
Transport	0.040
Supplies and Services	5.269
Support Services	(0.181)
Third Party Payments	7.184
Transfer Payments	(0.048)
Gross Budget	26.053
Income	(3.201)
Cont From Reserves	-
Net Budget	22.852

Chief Executive Office	2025/26 Proposed Budget £m
Employees	1.000
Premises	-
Transport	-
Supplies and Services	(1.741)
Support Services	(0.011)
Third Party Payments	-
Transfer Payments	-
Gross Budget	(0.752)
Income	-
Cont From Reserves	-
Net Budget	(0.752)

Transformation	2025/26 Proposed Budget £m
Employees	3.594
Premises	-
Transport	0.001
Supplies and Services	2.619
Support Services	0.010
Third Party Payments	2.611
Transfer Payments	-
Gross Budget	8.835
Income	(1.155)
Cont From Reserves	-
Net Budget	7.680

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	1.829
Premises	-
Transport	-
Supplies and Services	2.429
Support Services	(0.132)
Third Party Payments	3.730
Transfer Payments	-
Gross Budget	7.856
Income	(0.358)
Cont From Reserves	-
Net Budget	7.498