

APPENDIX E - CED, DCED, NAC & CHB (CORE ONLY)

PROPOSED 2025-26 BUDGET CHANGES BY CABINET MEMBER

	CED	DCED	NAC	CHB	TOTAL	Policy & Resources		
						Roger Gough	Peter Oakford	Dylan Jeffrey
	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s
Original base budget	29,540.9	81,942.6	102,759.4	-2,386.0	211,856.9			
internal base adjustments	-518.8	241.9	0.0	-5.6	-282.5			
Revised Base	29,022.1	82,184.5	102,759.4	-2,391.6	211,574.4			
SPENDING								
Base Budget Changes	0.0	-915.0	307.0	-158.4	-766.4	0.0	-766.4	0.0
Reduction in Grant Income	274.2	0.0	0.0	0.0	274.2	274.2	0.0	0.0
Pay	-93.0	-75.5	65.5	21,761.1	21,658.1	-25.8	21,708.3	-24.4
Prices	6.7	459.4	79.0	0.0	545.1	0.0	464.1	81.0
Demand & Cost Drivers - Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Demand & Cost Drivers - Demand	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Government & Legislative	40.0	0.0	-15,100.0	0.0	-15,060.0	40.0	-15,100.0	0.0
Service Strategies & Improvements	226.4	9,319.1	-184.1	-500.0	8,861.4	155.7	8,635.0	70.7
TOTAL SPENDING	454.3	8,788.0	-14,832.6	21,102.7	15,512.4	444.1	14,941.0	127.3
SAVINGS, INCOME & GRANT								
Transformation - Future Cost Increase Avoidance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transformation - Service Transformation	0.0	0.0	0.0	-2,050.0	-2,050.0	0.0	-2,050.0	0.0
Efficiency	-105.5	-309.4	0.0	-678.9	-1,093.8	0.0	-1,093.8	0.0
Income	-230.9	0.0	2,001.9	0.0	1,771.0	0.0	1,771.0	0.0
Financing	0.0	-8,021.0	9,022.0	0.0	1,001.0	0.0	1,001.0	0.0
Policy	-3,658.7	-872.9	0.0	2,100.0	-2,431.6	-462.0	-1,969.6	0.0
TOTAL SAVINGS & INCOME	-3,995.1	-9,203.3	11,023.9	-628.9	-2,803.4	-462.0	-2,341.4	0.0
Increases in Grants and Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL SAVINGS, INCOME & GRANT	-3,995.1	-9,203.3	11,023.9	-628.9	-2,803.4	-462.0	-2,341.4	0.0
MEMORANDUM:								
Removal of undelivered/temporary savings & grant	0.0	222.1	13,822.0	2,300.0	16,344.1	0.0	16,344.1	0.0
New & FYE of existing Savings	-3,764.2	-9,425.4	-1,500.0	-2,928.9	-17,618.5	-462.0	-17,156.5	0.0
New & FYE of existing Income	-230.9	0.0	-1,298.1	0.0	-1,529.0	0.0	-1,529.0	0.0
New & FYE of existing Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-3,995.1	-9,203.3	11,023.9	-628.9	-2,803.4	-462.0	-2,341.4	0.0
Prior Year savings rolling forward for delivery in 25-26	0.0	0.0	0.0	0.0	0.0			
TOTAL Savings for delivery in 2025-26	-3,995.1	-9,425.4	-2,798.1	-2,928.9	-19,147.5	-462.0	-18,685.5	0.0
RESERVES								
Contributions to Reserves	0.0	90.9	41,938.0	0.0	42,028.9	0.0	42,028.9	0.0
Removal of prior year Contributions	0.0	-160.0	-34,385.8	0.0	-34,545.8	0.0	-34,545.8	0.0
Drawdowns from Reserves	0.0	0.0	-12,904.7	0.0	-12,904.7	0.0	-12,904.7	0.0
Removal of prior year Drawdowns	262.0	0.0	13,573.2	0.0	13,835.2	262.0	13,573.2	0.0
TOTAL RESERVES	262.0	-69.1	8,220.7	0.0	8,413.6	262.0	8,151.6	0.0
NET CHANGE	-3,278.8	-484.4	4,412.0	20,473.8	21,122.6	244.1	20,751.2	127.3
PROPOSED NET BUDGET	25,743.3	81,700.1	107,171.4	18,082.2	232,697.0			
PER INITIAL DRAFT BUDGET								
GROWTH	182.9	1,055.7	-10,826.1	11,741.6	2,154.1	169.9	1,856.9	127.3
SAVINGS, INCOME & GRANT	-3,795.1	-1,089.0	10,523.9	250.0	5,889.8	-262.0	6,151.8	0.0
RESERVES	262.0	-69.1	3,063.2	0.0	3,256.1	262.0	2,994.1	0.0
NET CHANGE	-3,350.2	-102.4	2,761.0	11,991.6	11,300.0	169.9	11,002.8	127.3
CHANGE FROM INITIAL DRAFT BUDGET								
GROWTH	271.4	7,732.3	-4,006.5	9,361.1	13,358.3	274.2	13,084.1	0.0
SAVINGS, INCOME & GRANT	-200.0	-8,114.3	500.0	-878.9	-8,693.2	-200.0	-8,493.2	0.0
RESERVES	0.0	0.0	5,157.5	0.0	5,157.5	0.0	5,157.5	0.0
NET CHANGE	71.4	-382.0	1,651.0	8,482.2	9,822.6	74.2	9,748.4	0.0

KEY:

CED - Chief Executive's Department
DCED - Deputy Chief Executive's Department

NAC - Non Attributable Costs
CHB - Corporately Held Budgets