

APPENDIX E - CYPE DIRECTORATE (CORE ONLY)

PROPOSED 2025-26 BUDGET CHANGES BY CABINET MEMBER

	CYPE	Children, Young People & Education		
		Sue Chandler	Rory Love	TOTAL
	Core £000s	Core £000s	Core £000s	Core £000s
Original base budget	429,966.5			
internal base adjustments	-203.7			
Revised Base	429,762.8			
SPENDING				
Base Budget Changes	-3,300.0	1,000.0	-4,300.0	-3,300.0
Reduction in Grant Income	0.0	0.0	0.0	0.0
Pay	343.8	169.7	174.1	343.8
Prices	9,148.5	5,025.8	4,122.7	9,148.5
Demand & Cost Drivers - Cost	17,309.4	6,859.4	10,450.0	17,309.4
Demand & Cost Drivers - Demand	10,626.5	5,976.5	4,650.0	10,626.5
Government & Legislative	0.0	0.0	0.0	0.0
Service Strategies & Improvements	6,207.1	6,207.1	0.0	6,207.1
TOTAL SPENDING	40,335.3	25,238.5	15,096.8	40,335.3
SAVINGS, INCOME & GRANT				
Transformation - Future Cost Increase Avoidance	-10,600.0	0.0	-10,600.0	-10,600.0
Transformation - Service Transformation	-2,450.0	-2,050.0	-400.0	-2,450.0
Efficiency	-1,891.5	-1,500.0	-391.5	-1,891.5
Income	-148.4	-40.0	-108.4	-148.4
Financing	0.0	0.0	0.0	0.0
Policy	-6,094.9	-3,596.1	-2,498.8	-6,094.9
TOTAL SAVINGS & INCOME	-21,184.8	-7,186.1	-13,998.7	-21,184.8
Increases in Grants and Contributions	0.0	0.0	0.0	0.0
TOTAL SAVINGS, INCOME & GRANT	-21,184.8	-7,186.1	-13,998.7	-21,184.8
MEMORANDUM:				
Removal of undelivered/temporary savings & grant	0.0	0.0	0.0	0.0
New & FYE of existing Savings	-21,036.4	-7,146.1	-13,890.3	-21,036.4
New & FYE of existing Income	-148.4	-40.0	-108.4	-148.4
New & FYE of existing Grants	0.0	0.0	0.0	0.0
	-21,184.8	-7,186.1	-13,998.7	-21,184.8
Prior Year savings rolling forward for delivery in 25-26	0.0			0.0
TOTAL Savings for delivery in 2025-26	-21,184.8	-7,186.1	-13,998.7	-21,184.8
RESERVES				
Contributions to Reserves	0.0	0.0	0.0	0.0
Removal of prior year Contributions	0.0	0.0	0.0	0.0
Drawdowns from Reserves	0.0	0.0	0.0	0.0
Removal of prior year Drawdowns	0.0	0.0	0.0	0.0
TOTAL RESERVES	0.0	0.0	0.0	0.0
NET CHANGE	19,150.5	18,052.4	1,098.1	19,150.5
PROPOSED NET BUDGET	448,913.3			
PER INITIAL DRAFT BUDGET				
GROWTH	35,552.6	17,246.7	18,305.9	35,552.6
SAVINGS, INCOME & GRANT	-22,133.9	-8,061.1	-14,072.8	-22,133.9
RESERVES	0.0	0.0	0.0	0.0
NET CHANGE	13,418.7	9,185.6	4,233.1	13,418.7
CHANGE FROM INITIAL DRAFT BUDGET				
GROWTH	4,782.7	7,991.8	-3,209.1	4,782.7
SAVINGS, INCOME & GRANT	949.1	875.0	74.1	949.1
RESERVES	0.0	0.0	0.0	0.0
NET CHANGE	5,731.8	8,866.8	-3,135.0	5,731.8