

## APPENDIX E - GET DIRECTORATE (CORE ONLY)

### PROPOSED 2025-26 BUDGET CHANGES BY CABINET MEMBER

GET	Environment & Transport			Growth, Economic Development & Communities			
	Neil Baker	Robert Thomas	TOTAL	Clair Bell	Derek Murphy	TOTAL	
Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	
Original base budget	201,737.2						
internal base adjustments	-404.8						
<b>Revised Base</b>	<b>201,332.4</b>						
<b>SPENDING</b>							
Base Budget Changes	6,692.1	4,678.5	2,052.4	6,730.9	-38.8	0.0	-38.8
Reduction in Grant Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pay	-122.6	-96.6	-15.4	-112.0	-10.6	0.0	-10.6
Prices	5,413.5	2,248.2	2,914.2	5,162.4	251.1	0.0	251.1
Demand & Cost Drivers - Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Demand & Cost Drivers - Demand	1,062.5	27.5	1,085.0	1,112.5	0.0	-50.0	-50.0
Government & Legislative	-488.0	-500.0	0.0	-500.0	12.0	0.0	12.0
Service Strategies & Improvements	1,735.0	-15.0	1,800.0	1,785.0	0.0	-50.0	-50.0
<b>TOTAL SPENDING</b>	<b>14,292.5</b>	<b>6,342.6</b>	<b>7,836.2</b>	<b>14,178.8</b>	<b>213.7</b>	<b>-100.0</b>	<b>113.7</b>
<b>SAVINGS, INCOME &amp; GRANT</b>							
Transformation - Future Cost Increase Avoidance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transformation - Service Transformation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Efficiency	150.0	0.0	150.0	150.0	0.0	0.0	0.0
Income	-15,524.8	-1,576.7	-13,288.0	-14,864.7	-660.1	0.0	-660.1
Financing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Policy	512.5	0.0	560.0	560.0	38.0	-85.5	-47.5
<b>TOTAL SAVINGS &amp; INCOME</b>	<b>-14,862.3</b>	<b>-1,576.7</b>	<b>-12,578.0</b>	<b>-14,154.7</b>	<b>-622.1</b>	<b>-85.5</b>	<b>-707.6</b>
Increases in Grants and Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL SAVINGS, INCOME &amp; GRANT</b>	<b>-14,862.3</b>	<b>-1,576.7</b>	<b>-12,578.0</b>	<b>-14,154.7</b>	<b>-622.1</b>	<b>-85.5</b>	<b>-707.6</b>
<b>MEMORANDUM:</b>							
Removal of undelivered/temporary savings & grant	1,449.0	100.0	1,301.0	1,401.0	48.0	0.0	48.0
New & FYE of existing Savings	-686.5	0.0	-591.0	-591.0	-10.0	-85.5	-95.5
New & FYE of existing Income	-15,624.8	-1,676.7	-13,288.0	-14,964.7	-660.1	0.0	-660.1
New & FYE of existing Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>-14,862.3</b>	<b>-1,576.7</b>	<b>-12,578.0</b>	<b>-14,154.7</b>	<b>-622.1</b>	<b>-85.5</b>	<b>-707.6</b>
Prior Year savings rolling forward for delivery in 25-26	0.0			0.0			0.0
<b>TOTAL Savings for delivery in 2025-26</b>	<b>-16,311.3</b>	<b>-1,676.7</b>	<b>-13,879.0</b>	<b>-15,555.7</b>	<b>-670.1</b>	<b>-85.5</b>	<b>-755.6</b>
<b>RESERVES</b>							
Contributions to Reserves	400.0	400.0	0.0	400.0	0.0	0.0	0.0
Removal of prior year Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drawdowns from Reserves	-160.0	-160.0	0.0	-160.0	0.0	0.0	0.0
Removal of prior year Drawdowns	475.0	475.0	0.0	475.0	0.0	0.0	0.0
<b>TOTAL RESERVES</b>	<b>715.0</b>	<b>715.0</b>	<b>0.0</b>	<b>715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NET CHANGE</b>	<b>145.2</b>	<b>5,480.9</b>	<b>-4,741.8</b>	<b>739.1</b>	<b>-408.4</b>	<b>-185.5</b>	<b>-593.9</b>

#### PROPOSED NET BUDGET

**201,477.6**

#### PER INITIAL DRAFT BUDGET

GROWTH	13,356.7	6,469.1	6,773.9	13,243.0	213.7	-100.0	113.7
SAVINGS, INCOME & GRANT	-1,372.5	-1,576.7	830.0	-746.7	-540.3	-85.5	-625.8
RESERVES	315.0	315.0	0.0	315.0	0.0	0.0	0.0
<b>NET CHANGE</b>	<b>12,299.2</b>	<b>5,207.4</b>	<b>7,603.9</b>	<b>12,811.3</b>	<b>-326.6</b>	<b>-185.5</b>	<b>-512.1</b>

#### CHANGE FROM INITIAL DRAFT BUDGET

GROWTH	935.8	-126.5	1,062.3	935.8	0.0	0.0	0.0
SAVINGS, INCOME & GRANT	-13,489.8	0.0	-13,408.0	-13,408.0	-81.8	0.0	-81.8
RESERVES	400.0	400.0	0.0	400.0	0.0	0.0	0.0
<b>NET CHANGE</b>	<b>-12,154.0</b>	<b>273.5</b>	<b>-12,345.7</b>	<b>-12,072.2</b>	<b>-81.8</b>	<b>0.0</b>	<b>-81.8</b>