

APPENDIX E - 2026-27 Budget

MTFP Category	CYPE			CYPE Beverley Fordham			CYPE Christine Palmer		
	Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s
Original base budget	396,668.7	0.0	396,668.7						
internal base adjustments	-5,873.3	0.0	-5,873.3						
Revised Base	390,795.4	0.0	390,795.4						
SPENDING									
Base Budget Changes	2,641.0	0.0	2,641.0	-7,500.0	0.0	-7,500.0	10,141.0	0.0	10,141.0
Reduction in Grant Income	11,474.1	0.0	11,474.1	0.0	0.0	0.0	11,474.1	0.0	11,474.1
Pay	634.2	0.0	634.2	225.1	0.0	225.1	409.1	0.0	409.1
Prices	11,093.9	0.0	11,093.9	3,897.3	0.0	3,897.3	7,196.6	0.0	7,196.6
Demand & Cost Drivers - Cost	11,662.1	0.0	11,662.1	-2,197.1	0.0	-2,197.1	13,859.2	0.0	13,859.2
Demand & Cost Drivers - Demand	3,818.3	50,400.0	54,218.3	3,314.5	50,400.0	53,714.5	503.8	0.0	503.8
Government & Legislative	0.0	-58,967.7	-58,967.7	0.0	-60,100.0	-60,100.0	0.0	1,132.3	1,132.3
Service Strategies & Improvements	8,939.9	0.0	8,939.9	0.0	0.0	0.0	8,939.9	0.0	8,939.9
TOTAL SPENDING	50,263.5	-8,567.7	41,695.8	-2,260.2	-9,700.0	-11,960.2	52,523.7	1,132.3	53,656.0
SAVINGS, INCOME & GRANT									
Transformation - Future Cost Increase Avoidance	-1,947.6	0.0	-1,947.6	0.0	0.0	0.0	-1,947.6	0.0	-1,947.6
Transformation - Service Transformation	-879.5	0.0	-879.5	0.0	0.0	0.0	-879.5	0.0	-879.5
Efficiency	-7,277.6	0.0	-7,277.6	-2,277.6	0.0	-2,277.6	-5,000.0	0.0	-5,000.0
Income	-3,024.9	0.0	-3,024.9	-1,124.9	0.0	-1,124.9	-1,900.0	0.0	-1,900.0
Financing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Policy	-6,937.2	0.0	-6,937.2	-6,297.2	0.0	-6,297.2	-640.0	0.0	-640.0
TOTAL SAVINGS & INCOME	-20,066.8	0.0	-20,066.8	-9,699.7	0.0	-9,699.7	-10,367.1	0.0	-10,367.1
Increases in Grants and Contributions	0.0	-1,132.3	-1,132.3	0.0	0.0	0.0	0.0	-1,132.3	-1,132.3
TOTAL SAVINGS, INCOME & GRANT	-20,066.8	-1,132.3	-21,199.1	-9,699.7	0.0	-9,699.7	-10,367.1	-1,132.3	-11,499.4

MEMORANDUM:

Removal of undelivered/temporary savings & grant

New & FYE of existing Savings

New & FYE of existing Income

New & FYE of existing Grants

Prior Year savings rolling forward for delivery in 26-27 *

TOTAL Savings for delivery in 2026-27

* the prior year savings rolled forward for delivery in 2026-27 are based on the Qtr 3 monitoring and will be updated as part of the outturn report, and those updated figures will be used for the 2026-27 savings monitoring process

RESERVES

Contributions to Reserves

Removal of prior year Contributions

Drawdowns from Reserves

Removal of prior year Drawdowns

TOTAL RESERVES**NET CHANGE (excl internal base adjustments)****NET BUDGET**

CYPE		
Core £000s	External £000s	Total £000s
0.0	0.0	0.0
-17,041.9	0.0	-17,041.9
-3,024.9	0.0	-3,024.9
0.0	-1,132.3	-1,132.3
-20,066.8	-1,132.3	-21,199.1
-1,362.4		-1,362.4
-21,429.2	-1,132.3	-22,561.5
0.0	0.0	0.0
0.0	-14,200.0	-14,200.0
0.0	0.0	0.0
0.0	23,900.0	23,900.0
0.0	9,700.0	9,700.0
30,196.7	0.0	30,196.7
420,992.1	0.0	420,992.1

CYPE Beverley Fordham		
Core £000s	External £000s	Total £000s
0.0	0.0	0.0
-8,574.8	0.0	-8,574.8
-1,124.9	0.0	-1,124.9
0.0	0.0	0.0
-9,699.7	0.0	-9,699.7
-400.0		-400.0
-10,099.7	0.0	-10,099.7
0.0	0.0	0.0
0.0	-14,200.0	-14,200.0
0.0	0.0	0.0
0.0	23,900.0	23,900.0
0.0	9,700.0	9,700.0
-11,959.9	0.0	-11,959.9

CYPE Christine Palmer		
Core £000s	External £000s	Total £000s
0.0	0.0	0.0
-8,467.1	0.0	-8,467.1
-1,900.0	0.0	-1,900.0
0.0	-1,132.3	-1,132.3
-10,367.1	-1,132.3	-11,499.4
-962.4		-962.4
-11,329.5	-1,132.3	-12,461.8
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
42,156.6	0.0	42,156.6