

# APPENDIX F - 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			
<b>Revised Base</b>	<b>429,762.8</b>			
<b>SPENDING</b>				
Base Budget Changes	-2,000.0	0.0	-2,000.0	<b>-2,000.0</b>
Pay	171.7	56.8	114.9	<b>171.7</b>
Prices	9,445.0	4,354.0	5,091.0	<b>9,445.0</b>
Demand & Cost Drivers - Cost	17,309.4	6,859.4	10,450.0	<b>17,309.4</b>
Demand & Cost Drivers - Demand	10,626.5	5,976.5	4,650.0	<b>10,626.5</b>
Government & Legislative	0.0	0.0	0.0	<b>0.0</b>
Service Strategies & Improvements	0.0	0.0	0.0	<b>0.0</b>
<b>TOTAL SPENDING</b>	<b>35,552.6</b>	<b>17,246.7</b>	<b>18,305.9</b>	<b>35,552.6</b>
<i>MEMORANDUM:</i>				
<i>Unavoidable</i>	<i>14,192.5</i>	<i>8,851.5</i>	<i>5,341.0</i>	<i>14,192.5</i>
<i>Local Choice</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>Mixture of both</i>	<i>21,670.4</i>	<i>8,649.4</i>	<i>13,021.0</i>	<i>21,670.4</i>
<i>Removal of temporary changes</i>	<i>-310.3</i>	<i>-254.2</i>	<i>-56.1</i>	<i>-310.3</i>
	<b>35,552.6</b>	<b>17,246.7</b>	<b>18,305.9</b>	<b>35,552.6</b>
<b>SAVINGS, INCOME &amp; GRANT</b>				
Transformation - Future Cost Increase Avoidance	-10,600.0	0.0	-10,600.0	<b>-10,600.0</b>
Transformation - Service Transformation	-2,450.0	-2,050.0	-400.0	<b>-2,450.0</b>
Efficiency	-1,928.0	-1,500.0	-428.0	<b>-1,928.0</b>
Income	-186.0	-40.0	-146.0	<b>-186.0</b>
Financing	0.0	0.0	0.0	<b>0.0</b>
Policy	-6,969.9	-4,471.1	-2,498.8	<b>-6,969.9</b>
<b>TOTAL SAVINGS &amp; INCOME</b>	<b>-22,133.9</b>	<b>-8,061.1</b>	<b>-14,072.8</b>	<b>-22,133.9</b>
Increases in Grants and Contributions	0.0	0.0	0.0	<b>0.0</b>
<b>TOTAL SAVINGS, INCOME &amp; GRANT</b>	<b>-22,133.9</b>	<b>-8,061.1</b>	<b>-14,072.8</b>	<b>-22,133.9</b>
<b>RESERVES</b>				
Contributions to Reserves	0.0	0.0	0.0	<b>0.0</b>
Removal of prior year Contributions	0.0	0.0	0.0	<b>0.0</b>
Drawdowns from Reserves	0.0	0.0	0.0	<b>0.0</b>
Removal of prior year Drawdowns	0.0	0.0	0.0	<b>0.0</b>
<b>TOTAL RESERVES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NET CHANGE</b>	<b>13,418.7</b>	<b>9,185.6</b>	<b>4,233.1</b>	<b>13,418.7</b>
<b>PROPOSED NET BUDGET</b>	<b>443,181.5</b>			