

APPENDIX E - 2026-27 Budget

	CED	DCED	CED & DCED Linden Kemkaran	CED & DCED Brian Collins
	Core £000s	Core £000s	Core £000s	Core £000s
MTFP Category				
Original base budget	26,809.1	82,624.7		
internal base adjustments	32,047.0	-26,617.2		
Revised Base	58,856.1	56,007.5		
SPENDING				
Base Budget Changes	393.5	23.6	0.0	417.1
Reduction in Grant Income	0.0	0.0	0.0	0.0
Pay	0.0	0.0	0.0	0.0
Prices	723.2	424.8	17.5	1,130.5
Demand & Cost Drivers - Cost	0.0	0.0	0.0	0.0
Demand & Cost Drivers - Demand	0.0	0.0	0.0	0.0
Government & Legislative	0.0	0.0	0.0	0.0
Service Strategies & Improvements	888.5	-7,966.4	54.6	-7,132.5
TOTAL SPENDING	2,005.2	-7,518.0	72.1	-5,584.9
SAVINGS, INCOME & GRANT				
Transformation - Future Cost Increase Avoidance	0.0	0.0	0.0	0.0
Transformation - Service Transformation	-136.9	-6.8	-132.8	-10.9
Efficiency	-1,257.9	-565.0	-812.1	-1,010.8
Income	-1,000.0	0.0	0.0	-1,000.0
Financing	0.0	8,021.0	0.0	8,021.0
Policy	-890.0	0.0	0.0	-890.0
TOTAL SAVINGS & INCOME	-3,284.8	7,449.2	-944.9	5,109.3
Increases in Grants and Contributions	0.0	0.0	0.0	0.0
TOTAL SAVINGS, INCOME & GRANT	-3,284.8	7,449.2	-944.9	5,109.3
MEMORANDUM:				
Removal of undelivered/temporary savings & grant	0.0	8,021.0	0.0	8,021.0
New & FYE of existing Savings	-2,284.8	-571.8	-944.9	-1,911.7
New & FYE of existing Income	-1,000.0	0.0	0.0	-1,000.0
New & FYE of existing Grants	0.0	0.0	0.0	0.0
	-3,284.8	7,449.2	-944.9	5,109.3
Prior Year savings rolling forward for delivery in 26-27 *	0.0	-108.9	-108.9	
TOTAL Savings for delivery in 2026-27	-3,284.8	-680.7	-1,053.8	-2,911.7
* 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	0.0	0.0	0.0	0.0
Removal of prior year Contributions	-90.9	0.0	0.0	-90.9
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	-90.9	0.0	0.0	-90.9
NET CHANGE (excl internal base adjustments)	-1,370.5	-68.8	-872.8	-566.5
NET BUDGET	57,485.6	55,938.7		