

APPENDIX F - 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						
Revised Base	201,332.4						
SPENDING							
Base Budget Changes	4,899.3	2,684.5	2,253.6	4,938.1	-38.8	0.0	-38.8
Pay	-122.6	-96.6	-15.4	-112.0	-10.6	0.0	-10.6
Prices	5,709.0	2,501.7	2,956.2	5,457.9	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	1,057.0	27.5	1,079.5	1,107.0	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	2,302.0	1,852.0	500.0	2,352.0	0.0	-50.0	-50.0
TOTAL SPENDING	13,356.7	6,469.1	6,773.9	13,243.0	213.7	-100.0	113.7
<i>MEMORANDUM:</i>							
<i>Unavoidable</i>	<i>12,436.5</i>	<i>5,324.5</i>	<i>6,789.3</i>	<i>12,113.8</i>	<i>322.7</i>	<i>0.0</i>	<i>322.7</i>
<i>Local Choice</i>	<i>1,822.0</i>	<i>1,867.0</i>	<i>0.0</i>	<i>1,867.0</i>	<i>-45.0</i>	<i>0.0</i>	<i>-45.0</i>
<i>Mixture of both</i>	<i>900.7</i>	<i>900.7</i>	<i>0.0</i>	<i>900.7</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>Removal of temporary changes</i>	<i>-1,802.5</i>	<i>-1,623.1</i>	<i>-15.4</i>	<i>-1,638.5</i>	<i>-64.0</i>	<i>-100.0</i>	<i>-164.0</i>
	13,356.7	6,469.1	6,773.9	13,243.0	213.7	-100.0	113.7
SAVINGS, INCOME & GRANT							
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	450.0	0.0	450.0	450.0	0.0	0.0	0.0
Income	-2,275.0	-1,576.7	-120.0	-1,696.7	-578.3	0.0	-578.3
Financing	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Policy	452.5	0.0	500.0	500.0	38.0	-85.5	-47.5
TOTAL SAVINGS & INCOME	-1,372.5	-1,576.7	830.0	-746.7	-540.3	-85.5	-625.8
Increases in Grants and Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL SAVINGS, INCOME & GRANT	-1,372.5	-1,576.7	830.0	-746.7	-540.3	-85.5	-625.8
RESERVES							
Contributions to Reserves	0.0	0.0	0.0	0.0	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
TOTAL RESERVES	315.0	315.0	0.0	315.0	0.0	0.0	0.0
NET CHANGE	12,299.2	5,207.4	7,603.9	12,811.3	-326.6	-185.5	-512.1
PROPOSED NET BUDGET	213,631.6						