

APPENDIX F - CED, DCED, NAC & CHB (CORE ONLY)

PROPOSED 2025-26 BUDGET CHANGES BY CABINET MEMBER

	CED	DCED	NAC	CHB	TOTAL	Policy & Resources		
						Roger Gough	Peter Oakford	Dylan Jeffrey
	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s	Core £000s
Original base budget	29,540.9	81,942.6	102,759.4	-2,386.0	211,856.9			
internal base adjustments	-518.8	241.9	0.0	-5.6	-282.5			
Revised Base	29,022.1	82,184.5	102,759.4	-2,391.6	211,574.4			
SPENDING								
Base Budget Changes	0.0	-805.1	4,307.0	-158.4	3,343.5	0.0	3,343.5	0.0
Pay	-93.0	-75.5	65.5	12,400.0	12,297.0	-25.8	12,347.2	-24.4
Prices	9.5	638.2	85.5	0.0	733.2	0.0	652.2	81.0
Demand & Cost Drivers - Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Demand & Cost Drivers - Demand	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Government & Legislative	40.0	0.0	-15,100.0	0.0	-15,060.0	40.0	-15,100.0	0.0
Service Strategies & Improvements	226.4	1,298.1	-184.1	-500.0	840.4	155.7	614.0	70.7
TOTAL SPENDING	182.9	1,055.7	-10,826.1	11,741.6	2,154.1	169.9	1,856.9	127.3
<i>MEMORANDUM:</i>								
<i>Unavoidable</i>	<i>45.0</i>	<i>2,482.1</i>	<i>-14,626.5</i>	<i>0.0</i>	<i>-12,099.4</i>	<i>45.0</i>	<i>-12,225.4</i>	<i>81.0</i>
<i>Local Choice</i>	<i>190.9</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>190.9</i>	<i>110.7</i>	<i>9.5</i>	<i>70.7</i>
<i>Mixture of both</i>	<i>40.0</i>	<i>0.0</i>	<i>0.0</i>	<i>12,400.0</i>	<i>12,440.0</i>	<i>40.0</i>	<i>12,400.0</i>	<i>0.0</i>
<i>Removal of temporary changes</i>	<i>-93.0</i>	<i>-1,426.4</i>	<i>3,800.4</i>	<i>-658.4</i>	<i>1,622.6</i>	<i>-25.8</i>	<i>1,672.8</i>	<i>-24.4</i>
	182.9	1,055.7	-10,826.1	11,741.6	2,154.1	169.9	1,856.9	127.3
SAVINGS, INCOME & GRANT								
Transformation - Future Cost Increase Avoidance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transformation - Service Transformation	0.0	0.0	0.0	-2,050.0	-2,050.0	0.0	-2,050.0	0.0
Efficiency	-105.5	-309.4	0.0	0.0	-414.9	0.0	-414.9	0.0
Income	-230.9	0.0	1,501.9	0.0	1,271.0	0.0	1,271.0	0.0
Financing	0.0	0.0	9,022.0	0.0	9,022.0	0.0	9,022.0	0.0
Policy	-3,458.7	-779.6	0.0	2,300.0	-1,938.3	-262.0	-1,676.3	0.0
TOTAL SAVINGS & INCOME	-3,795.1	-1,089.0	10,523.9	250.0	5,889.8	-262.0	6,151.8	0.0
Increases in Grants and Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL SAVINGS, INCOME & GRANT	-3,795.1	-1,089.0	10,523.9	250.0	5,889.8	-262.0	6,151.8	0.0
RESERVES								
Contributions to Reserves	0.0	90.9	29,950.0	0.0	30,040.9	0.0	30,040.9	0.0
Removal of prior year Contributions	0.0	-160.0	-26,364.8	0.0	-26,524.8	0.0	-26,524.8	0.0
Drawdowns from Reserves	0.0	0.0	-14,095.2	0.0	-14,095.2	0.0	-14,095.2	0.0
Removal of prior year Drawdowns	262.0	0.0	13,573.2	0.0	13,835.2	262.0	13,573.2	0.0
TOTAL RESERVES	262.0	-69.1	3,063.2	0.0	3,256.1	262.0	2,994.1	0.0
NET CHANGE	-3,350.2	-102.4	2,761.0	11,991.6	11,300.0	169.9	11,002.8	127.3
UNRESOLVED BALANCE				-2,771.5				
PROPOSED NET BUDGET	25,671.9	82,082.1	105,520.4	6,828.5	222,874.4			

KEY:

CED - Chief Executive's Department

DCED - Deputy Chief Executive's Department

NAC - Non Attributable Costs

CHB - Corporately Held Budgets