CPPC Budget Proposals Summary 2025-26 to 2028-29

2025/26

Service Area:	Contractual Inflation			Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
CPPC	0	88	1.20	(7)	(0.15)	0	0.00	0	0.00	0	0.00	(27)	(0.50)	0	0.00	54
Total	0	88	1.20	(7)	(0.15)	0	0.00	0	0.00	0	0.00	(27)	(0.50)	0	0.00	54

2026/27

-4-4																
	Contractual										Transformations &				Total	
Service Area:	Inflation	Pressures		Existing Efficiencies In		Invest to	Invest to Save		Fees & Charges		New Investment/Bids		New Efficiencies		Service Reductions	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
CPPC	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

2027/28

2021/20																
	Contractual										Transformations &				Total	
Service Area:	Inflation	Pressures		Existing Efficiencies Invest		Invest to	to Save Fees & C		harges	arges New Investment/Bid		New Efficiencies		Service Reductions		Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
CPPC	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

4	2028/29																
		Contractual											Transformations &		4		Total
_	Service Area:	Inflation			Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/Bids		New Efficiencies		Service Reductions		Variation
		£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
	CPPC	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

Total Summary

Total Cultimary																
	Contractual										Transformations &		4		Total	
Service Area:	Inflation	Pressures		Existing Efficiencies		Invest to	Invest to Save		Fees & Charges		New Investment/Bids		New Efficiencies		Service Reductions	
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
CPPC	0	88	1	(7)	(0)	0	0	0	0	0	0	(27)	(1)	0	0	54
Total	0	88	1.20	(7)	(0.15)	0	0.00	0	0.00	0	0.00	(27)	(0.50)	0	0.00	54

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