

2025/26 Indicative Revenue Controllable Budget by Member Portfolio

	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Adults, Health & Wellbeing	Building a Better Oldham	Children & Young People	Decent Homes	Don't Trash Oldham	Education and Skills	Enterprise	Thriving Communities & Culture	Value for Money & Sustainability	Total
2025/26 Controllable opening balance	92,104	3,245	67,754	3,994	58,089	8,892	916	14,401	50,422	299,818
<i>Growth items</i>										
Pay Inflation	1,146	495	919	116	605	186	14	202	677	4,360
Impact of National Insurance Change	291	447	617	76	462	148	8	173	441	2,663
Impact of National Insurance Change - Third Party	2,900	0	0	0	0	0	0	0	0	2,900
Foundation Living Wage	3,939	0	0	0	0	0	0	0	0	3,939
Demand	3,937	0	10,095	3,000	0	1,000	0	0	0	18,032
Levies & Precepts	0	(215)	0	0	847	0	0	0	108	739
Other Items	3,821	1,618	3,910	11	0	96	0	0	368	9,824
Fees & Charges	0	(500)	0	0	0	0	0	0	0	(500)
Total Growth Items	16,034	1,844	15,540	3,203	1,914	1,431	22	375	1,593	41,957
<i>Financing</i>										
Government Grants										(141,572)
Locally Generated Income										(181,158)
Collection Fund Deficit										1,030
Total Financing										(321,700)
2025/26 Budget Reductions previously agreed	(2,900)	(1,366)	(1,037)	0	0	(155)	(249)	0	(492)	(6,199)
2025/26 Budget Adjustments	(1,900)	(327)	(351)	0	(916)	(380)	(104)	(1,006)	(1,154)	(6,138)
Total Budget Adjustments to date	(4,800)	(1,693)	(1,388)	0	(916)	(535)	(353)	(1,006)	(1,646)	(12,337)
2025/26 Controllable Budget pre Budget proposals	103,338	3,397	81,907	7,196	59,087	9,788	586	13,770	50,369	329,438
Revised Budget Gap post adjustments to date										7,738
2025/26 Proposed Budget Reductions / Adjustments	(3,885)	(559)	(965)	0	(545)	(708)	0	(180)	(1,946)	(8,788)
Contribution to Reserves									1,050	1,050
2025/26 Indicative Controllable Budget	99,453	2,838	80,942	7,196	58,542	9,080	586	13,590	49,473	321,700