

## 2025/26 Indicative Revenue Controllable Budget by Directorate

	£000	£000	£000	£000	£000	£000	£000
	Adult Social Care	Children's Services	Public Health	Place & Economic Growth	Corporate Services	Capital, Treasury & Technical Accounting	Total
<b>2025/26 Controllable opening balance</b>	<b>76,813</b>	<b>72,823</b>	<b>22,056</b>	<b>68,900</b>	<b>34,371</b>	<b>24,855</b>	<b>299,818</b>
<b>Growth items</b>							
Pay Inflation	1,107	1,086	42	1,257	872	(4)	4,360
Impact of National Insurance Change	267	748	28	1,064	557	0	2,663
Impact of National Insurance Change - Third Party	2,900	0	0	0	0	0	2,900
Foundation Living Wage	3,939	0	0	0	0	0	3,939
Demand	3,937	11,095	0	3,000	0	0	18,032
Levies & Precepts	0	0	0	847	(215)	108	739
Other Items	3,114	4,006	707	1,629	71	297	9,824
Fees & Charges	0	0	0	(500)	0	0	(500)
<b>Total Growth Items</b>	<b>15,264</b>	<b>16,935</b>	<b>776</b>	<b>7,296</b>	<b>1,285</b>	<b>400</b>	<b>41,957</b>
<b>Financing</b>							
Government Grants							(141,572)
Locally Generated Income							(181,158)
Collection Fund Deficit							1,030
<b>Total Financing</b>							(321,700)
2025/26 Budget Reductions previously agreed	(2,900)	(1,441)	0	(1,366)	(490)	(2)	(6,199)
2025/26 Budget Adjustments	(1,900)	(631)	(182)	(1,528)	(1,897)	0	(6,138)
<b>Total Budget Adjustments to date</b>	<b>(4,800)</b>	<b>(2,072)</b>	<b>(182)</b>	<b>(2,894)</b>	<b>(2,387)</b>	<b>(2)</b>	<b>(12,337)</b>
<b>2025/26 Controllable Budget pre Budget proposals</b>	<b>87,277</b>	<b>87,686</b>	<b>22,650</b>	<b>73,303</b>	<b>33,268</b>	<b>25,254</b>	<b>329,438</b>
<b>Revised Budget Gap post adjustments to date</b>							7,738
2025/26 Proposed Budget Reductions / Adjustments	(3,688)	(1,589)	(283)	(1,219)	(2,007)	(2)	(8,788)
Contribution to Reserves						1,050	1,050
<b>2025/26 Indicative Controllable Budget</b>	<b>83,589</b>	<b>86,097</b>	<b>22,367</b>	<b>72,084</b>	<b>31,261</b>	<b>26,302</b>	<b>321,700</b>