

Appendix 7a

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	92,261	3,385	67,754	3,994	58,089	8,892	916	14,105	50,422	299,818
Growth items										
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	1,596	11,052
Fees & Charges	0	(525)	49	(1)	0	(104)	0	10	72	(500)
Total Growth Items	16,034	1,819	15,589	3,201	1,914	1,327	22	385	2,893	43,185
Financing										
Government Grants										(142,800)
Locally Generated Income										(181,158)
Collection Fund Deficit										1,030
Total Financing										(322,928)
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)	(127)	(351)	0	(916)	(380)	(104)	(1,006)	(1,354)	(6,138)
Total Budget Adjustments to date	(4,800)	(1,493)	(1,388)	0	(916)	(535)	(353)	(1,006)	(1,846)	(12,337)
2025/26 Controllable Budget pre Budget proposals	103,495	3,711	81,956	7,195	59,087	9,684	586	13,484	51,469	330,666
Revised Budget Gap post adjustments to date										7,738
2025/26 Proposed Budget Reductions / Adjustments	(3,885)	(505)	(971)	0	(545)	(708)	(100)	(179)	(1,895)	(8,788)
Contribution to Reserves									1,050	1,050
2025/26 Indicative Controllable Budget	99,610	3,206	80,985	7,195	58,542	8,976	486	13,305	50,624	322,928