

Appendix 7b

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
2025/26 Controllable opening balance	76,813	72,823	22,056	68,900	34,371	24,855	299,818
<i>Growth items</i>							
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	1,525	11,052
Fees & Charges	0	(104)	10	(478)	72	0	(500)
Total Growth Items	15,264	16,831	786	7,319	1,356	1,628	43,185
<i>Financing</i>							
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)	(1,441)	0	(1,366)	(490)	(2)	(6,199)
2025/26 Budget Adjustments	(1,900)	(631)	(182)	(1,528)	(1,897)	0	(6,138)
Total Budget Adjustments to date	(4,800)	(2,072)	(182)	(2,894)	(2,387)	(2)	(12,337)
2025/26 Controllable Budget pre Budget proposals	87,277	87,582	22,660	73,325	33,340	26,482	330,666
Revised Budget Gap post adjustments to date							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
2025/26 Indicative Controllable Budget	83,589	85,993	22,377	72,106	31,333	27,530	322,928