

2026/27 Indicative Revenue Controllable Budget by Member Portfolio

Appendix 9a

	£000	£000	£000	£000	£000	£000	£000	£000	£000
	Adults, Health and Wellbeing	Children & Young People	Culture & Leisure	Education & Skills	Finance, Corporate Services and Sustainability	Growth	Neighbourhoods	Transport & Highways	Total
<b>2026/27 Controllable opening balance</b>	<b>103,025</b>	<b>79,473</b>	<b>10,171</b>	<b>9,105</b>	<b>47,214</b>	<b>21,456</b>	<b>51,343</b>	<b>2,941</b>	<b>324,729</b>
<b>Expenditure Adjustments</b>									
Price	5,765	3,422	268	551	5,716	1,025	595	142	17,485
Demand	4,533	2,182	0	0	2,500	2,500	250	0	11,965
Pressures	5,398	8,017	0	0	49	0	546	59	14,069
Settlement Changes - Expenditure Previously Funded from Grants	6,448	3,006	0	0	6,029	1,583	0	0	17,066
Technical Adjustments	(358)	(918)	(73)	(147)	6,600	(460)	(550)	(132)	3,962
Levies & Precepts	0	0	0	0	0	(174)	1,068	4	898
Budgeted Transfer to Revenue Reserves	0	0	0	0	1,600	0	0	0	1,600
Flexible Use of Capital Receipts	0	0	0	0	(407)	(2,193)	0	0	(2,600)
<b>Total Expenditure Adjustments</b>	<b>21,786</b>	<b>15,710</b>	<b>195</b>	<b>404</b>	<b>22,087</b>	<b>2,281</b>	<b>1,909</b>	<b>73</b>	<b>64,445</b>
<b>Financing</b>									
Government Grants									(153,152)
Locally Generated Income									(215,200)
Collection Fund Deficit									299
<b>Total Financing</b>									<b>(368,053)</b>
2026/27 Budget Reductions previously agreed	0	0	0	0	(60)	(510)	0	(250)	(820)
<b>Total Budget Adjustments to date</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(60)</b>	<b>(510)</b>	<b>0</b>	<b>(250)</b>	<b>(820)</b>
<b>2026/27 Controllable Budget pre Budget proposals</b>	<b>124,811</b>	<b>95,183</b>	<b>10,366</b>	<b>9,509</b>	<b>69,241</b>	<b>23,227</b>	<b>53,252</b>	<b>2,764</b>	<b>388,354</b>
<b>Revised Budget Gap post adjustments to date</b>									<b>20,301</b>
Revenue Resources Review	0	(8,609)	(448)	0	(866)	(242)	(30)	0	(10,196)
2026/27 Transformation Programme Proposal	(1,900)	(100)	0	0	0	0	0	0	(2,000)
2026/27 Proposed Budget Reductions	(3,116)	(183)	(336)	0	(1,023)	(1,477)	(1,465)	(505)	(8,105)
<b>2026/27 Indicative Controllable Budget</b>	<b>119,795</b>	<b>86,291</b>	<b>9,582</b>	<b>9,509</b>	<b>67,351</b>	<b>21,508</b>	<b>51,757</b>	<b>2,259</b>	<b>368,053</b>