

2026/27 Indicative Revenue Controllable Budget by Directorate

Appendix 9b

	£000	£000	£000	£000	£000	£000	£000
	Adult Social Care	Children's Services	Public Health & Leisure	Place	Resources	Capital, Treasury & Technical Accounting	Total
<b>2026/27 Controllable opening balance</b>	<b>82,708</b>	<b>87,671</b>	<b>23,695</b>	<b>74,572</b>	<b>35,844</b>	<b>20,238</b>	<b>324,729</b>
<b>Expenditure Adjustments</b>							
Price	5,765	3,939	90	1,777	2,152	3,762	17,485
Demand	4,533	2,182	0	2,750	0	2,500	11,965
Pressures	5,398	8,017	0	605	0	49	14,069
Settlement Changes - Expenditure Previously Funded from Grants	4,910	3,006	1,538	1,583	5,747	282	17,066
Technical Adjustments	(358)	(1,038)	(11)	(1,071)	(751)	7,191	3,962
Levies & Precepts	0	0	0	1,072	(174)	0	898
Budgeted Transfer to Revenue Reserves	0	0	0	0	0	1,600	1,600
Flexible Use of Capital Receipts	0	0	0	(1,500)	(1,100)	0	(2,600)
<b>Total Expenditure Adjustments</b>	<b>20,248</b>	<b>16,106</b>	<b>1,617</b>	<b>5,216</b>	<b>5,874</b>	<b>15,384</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	(760)	(60)	0	(820)
<b>Total Budget Adjustments to date</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(760)</b>	<b>(60)</b>	<b>0</b>	<b>(820)</b>
<b>2026/27 Controllable Budget pre Budget proposals</b>	<b>102,956</b>	<b>103,777</b>	<b>25,312</b>	<b>79,028</b>	<b>41,658</b>	<b>35,622</b>	<b>388,354</b>
<b>Revised Budget Gap post adjustments to date</b>							<b>20,301</b>
Revenue Resources Review	0	(7,109)	(448)	(1,530)	(868)	(241)	(10,196)
2026/27 Transformation Programme Proposal	(1,900)	(100)	0	0	0	0	(2,000)
2026/27 Proposed Budget Reductions	(3,116)	(83)	(336)	(3,547)	(350)	(673)	(8,105)
<b>2026/27 Indicative Controllable Budget</b>	<b>97,940</b>	<b>96,485</b>	<b>24,528</b>	<b>73,951</b>	<b>40,441</b>	<b>34,708</b>	<b>368,053</b>