

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
2026/27 Controllable opening balance	103,025	79,473	10,171	9,105	47,214	21,456	51,343	2,941	324,729
Expenditure Adjustments									
Price	6,233	3,422	268	551	5,247	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)
Total Expenditure Adjustments	22,255	15,710	195	404	21,618	2,281	1,909	73	64,445
Financing									
Government Grants									(153,152)
Locally Generated Income									(215,200)
Collection Fund Deficit									299
Total Financing									(368,053)
2026/27 Budget Reductions previously agreed	0	0	0	0	(60)	(510)	0	(250)	(820)
Total Budget Adjustments to date	0	0	0	0	(60)	(510)	0	(250)	(820)
2026/27 Controllable Budget pre Budget proposals	125,280	95,183	10,366	9,509	68,772	23,227	53,252	2,764	388,354
Revised Budget Gap post adjustments to date									20,301
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)
2026/27 Indicative Controllable Budget	120,264	86,291	9,582	9,509	66,883	21,508	51,757	2,259	368,053