

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
2026/27 Controllable opening balance	82,708	87,671	23,695	74,572	35,844	20,238	324,729
Expenditure Adjustments							
Price	6,233	3,939	90	1,777	2,152	3,294	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)
Total Expenditure Adjustments	20,717	16,106	1,617	5,216	5,874	14,915	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	(760)	(60)	0	(820)
Total Budget Adjustments to date	0	0	0	(760)	(60)	0	(820)
2026/27 Controllable Budget pre Budget proposals	103,425	103,777	25,312	79,028	41,658	35,153	388,354
Revised Budget Gap post adjustments to date							20,301
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)
2026/27 Indicative Controllable Budget	98,409	96,485	24,528	73,951	40,441	34,239	368,053