

**ANNEX 1:  
Revision to Budget Book Section 4 - Directorate Revenue Budget Summary**

**WHO IS RESPONSIBLE FOR THE BUDGET ?**

**REVENUE SPENDING**

Row ref	2015-16 Revised Base Budget (Net Cost) £000s	Directorate	2016-17 Proposed Budget							
			Staffing	Non Staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Net Change
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	68,788.1	Education and Young People Services (excluding delegated budgets)	59,074.3	210,675.3	269,749.6	-26,452.8	-20,043.3	-158,468.7	64,784.8	-4,003.3
2	0.0	Education and Young People Services - delegated budgets for schools and pupil referral units	486,679.5	185,102.4	671,781.9	0.0	-49,998.3	-621,783.6	0.0	0.0
3	169,984.1	Growth, Environment and Transport	46,906.0	151,240.2	198,146.2	-1,613.1	-30,353.8	-2,583.3	163,596.0	-6,388.1
4	483,092.4	Social Care, Health and Wellbeing	150,230.9	610,169.1	760,400.0	-19,450.5	-116,564.0	-133,308.0	491,077.5	7,985.1
5	70,572.0	Strategic and Corporate Services	56,596.8	74,447.7	131,044.5	-39,116.9	-17,778.7	-7,219.8	66,929.1	-3,642.9
6	124,041.9	Financing Items	7,800.0	134,051.0	141,851.0	0.0	-17,152.7	-36.0	124,662.3	620.4
7	<b>916,478.5</b>	<b>BUDGET REQUIREMENT</b>	<b>807,287.5</b>	<b>1,365,685.7</b>	<b>2,172,973.2</b>	<b>-86,633.3</b>	<b>-251,890.8</b>	<b>-923,399.4</b>	<b>911,049.7</b>	<b>-5,428.8</b>
8	916,478.5	<i>BUDGET REQUIREMENT (excl Schools Budgets)</i>	320,608.0	1,180,583.3	1,501,191.3	-86,633.3	-201,892.5	-301,615.8	911,049.7	-5,428.8
		<b>Funded by:</b>								
9	-549,034.0	Council Tax Yield							-583,181.2	-34,147.2
10	-7,078.5	Council Tax Collection Fund							-11,202.9	-4,124.4
11	-49,227.0	Local Share of Business Rates							-51,413.5	-2,186.5
12	-450.6	Business Rates Collection Fund							2,136.6	2,587.2
		<u>Un-ringfenced Grant</u>								
13	-161,005.1	Revenue Support Grant							-111,424.6	49,580.5
14	0.0	Transitional Grant							-5,682.3	-5,682.3
15	-122,939.1	Business Rate Top-Up							-123,963.5	-1,024.4
16	-3,341.7	Business Rate Compensation Grant							-3,341.7	0.0
17	-13,750.0	Education Services Grant							-12,375.0	1,375.0
18	-7,886.2	New Homes Bonus (NHB) & NHB Adjustment Grants							-9,305.9	-1,419.7
19	-1,766.3	Other Un-ringfenced Grant							-1,295.7	470.6
20	<b>0.0</b>	<b>TOTAL</b>	<b>807,287.5</b>	<b>1,365,685.7</b>	<b>2,172,973.2</b>	<b>-86,633.3</b>	<b>-251,890.8</b>	<b>-923,399.4</b>	<b>0.0</b>	<b>0.0</b>