

## SECTION 10 - REVENUE BUDGET SUMMARY BY DIRECTORATE

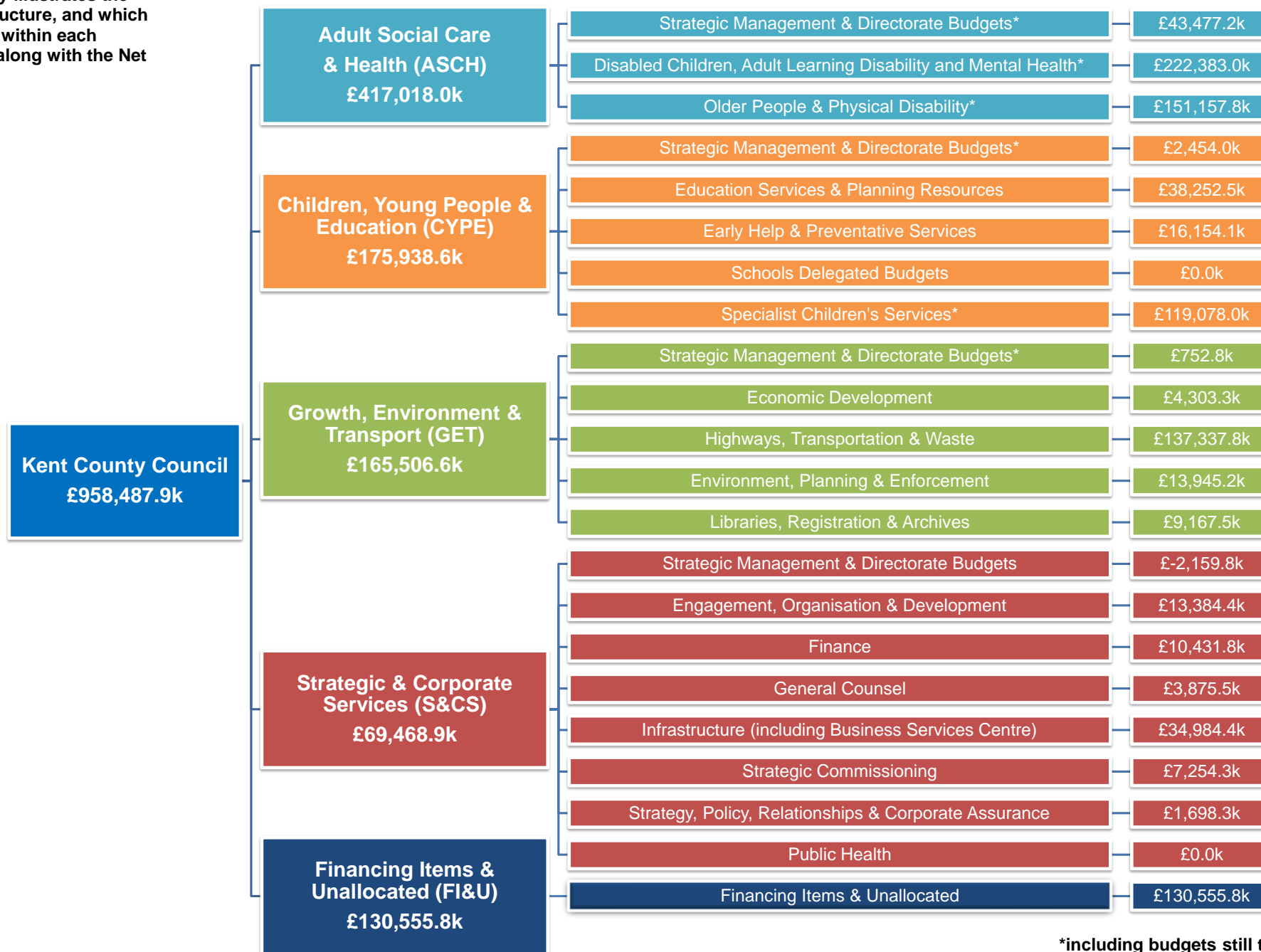
### WHO IS RESPONSIBLE FOR THE BUDGET?

#### Revenue Spending

Row ref	2017-18 Base Budget (Net Cost) £000s	Directorate	2018-19 Proposed Budget						
			Staffing	Non Staffing	Gross Expenditure	Income	Grants	Net Cost	Net Change
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	416,630.3	Adult Social Care & Health (ASCH)	85,087.7	469,614.0	554,701.7	-121,498.7	-16,185.0	<b>417,018.0</b>	387.7
2	169,795.4	Children, Young People & Education (excl Schools Budgets) (CYPE)	100,192.9	328,831.8	429,024.7	-48,226.0	-204,860.1	<b>175,938.6</b>	6,143.2
3	0.0	Children, Young People & Education (Schools Budgets) (CYPE)	483,280.2	154,048.5	637,328.7	-50,757.3	-586,571.4	<b>0.0</b>	0.0
4	162,307.3	Growth, Environment and Transport (GET)	47,067.7	160,176.0	207,243.7	-37,409.6	-4,327.5	<b>165,506.6</b>	3,199.3
5	69,071.4	Strategic and Corporate Services (S&CS)	52,668.9	142,373.8	195,042.7	-52,366.0	-73,207.8	<b>69,468.9</b>	397.5
6	115,172.4	Financing Items & Unallocated (FI&U)	5,328.0	142,928.7	148,256.7	-17,682.9	-18.0	<b>130,555.8</b>	15,383.4
7	<b>932,976.8</b>	<b>BUDGET REQUIREMENT</b>	<b>773,625.4</b>	<b>1,397,972.8</b>	<b>2,171,598.2</b>	<b>-327,940.5</b>	<b>-885,169.8</b>	<b>958,487.9</b>	<b>25,511.1</b>
8	<b>932,976.8</b>	<b>BUDGET REQUIREMENT (excl Schools Budgets)</b>	<b>290,345.2</b>	<b>1,243,924.3</b>	<b>1,534,269.5</b>	<b>-277,183.2</b>	<b>-298,598.4</b>	<b>958,487.9</b>	<b>25,511.1</b>
<b>Funded by:</b>									
9	-620,526.8	Council Tax Yield					-665,735.3	<b>-665,735.3</b>	-45,208.5
10	-12,494.2	Council Tax Collection Fund					-10,338.4	<b>-10,338.4</b>	2,155.8
11	-50,599.9	Local Share of Business Rates					-59,048.9	<b>-59,048.9</b>	-8,449.0
12	140.3	Business Rates Collection Fund					247.3	<b>247.3</b>	107.0
<u>Un-ringfenced Grants</u>									
13	-66,475.8	Revenue Support Grant					-37,640.1	<b>-37,640.1</b>	28,835.7
14	-5,684.7	Transitional Grant					0.0	<b>0.0</b>	5,684.7
15	-6,192.0	Social Care Support Grant					-3,852.8	<b>-3,852.8</b>	2,339.2
16	-128,863.8	Business Rate Top-Up					-133,568.9	<b>-133,568.9</b>	-4,705.1
17	-3,341.7	Business Rate Compensation Grant					-6,163.4	<b>-6,163.4</b>	-2,821.7
18	-301.2	Improved Better Care Fund					-17,525.1	<b>-17,525.1</b>	-17,223.9
19	-26,090.8	Adult Social Care Allocation					-17,493.8	<b>-17,493.8</b>	8,597.0
20	-3,372.1	ESG: one-year transitional protection					0.0	<b>0.0</b>	3,372.1
21	-7,804.9	New Homes Bonus (NHB) & NHB Adjustment Grants					-5,782.4	<b>-5,782.4</b>	2,022.5
22	-1,369.2	Other Un-ringfenced Grants					-1,586.1	<b>-1,586.1</b>	-216.9
23	<b>0.0</b>	<b>TOTAL</b>	<b>773,625.4</b>	<b>1,397,972.8</b>	<b>2,171,598.2</b>	<b>-327,940.5</b>	<b>-1,843,657.7</b>	<b>0.0</b>	<b>0.0</b>

## SECTION 11 - KEY SERVICES STATEMENT BUDGET BY DIRECTORATE & DIVISION

The hierarchy illustrates the Council's structure, and which Divisions sit within each Directorate, along with the Net Cost.



\*including budgets still to be allocated