

## SECTION 2 - REVENUE BUDGET - SUMMARY BY DIRECTORATE

## Revenue Spending:

Row ref	2018-19 Revised Base (Net Cost) £000s	Directorate	2019-20 Proposed Budget							
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	Net Change from 2018-19 £000s	
1	417,044.8	Adult Social Care & Health	ASCH	89,814.6	487,641.3	577,455.9	-128,379.2	-20,989.8	428,086.9	11,042.1
2	186,463.7	Children, Young People & Education (excluding Schools' Delegated Budgets)	CYPE	106,974.8	353,842.8	460,817.6	-50,248.8	-216,298.4	194,270.4	7,806.7
3	0.0	Children, Young People & Education (Schools' Delegated Budgets)	CYPE	434,323.7	194,778.2	629,101.9	-50,826.2	-578,275.7	0.0	0.0
4	169,098.5	Growth, Environment & Transport	GET	48,733.5	171,233.2	219,966.7	-37,987.4	-10,587.9	171,391.4	2,292.9
5	74,949.8	Strategic & Corporate Services	S&CS	35,312.9	140,399.6	175,712.5	-25,890.5	-72,505.8	77,316.2	2,366.4
6	110,931.1	Financing Items & Unallocated	FI&U	4,414.5	127,784.1	132,198.6	-16,783.6	-105.5	115,309.5	4,378.4
7	<b>958,487.9</b>	<b>Budget Requirement</b>		<b>719,574.0</b>	<b>1,475,679.2</b>	<b>2,195,253.2</b>	<b>-310,115.7</b>	<b>-898,763.1</b>	<b>986,374.4</b>	<b>27,886.5</b>
8	958,487.9	Budget Requirement (excluding Schools' Delegated Budgets)		285,250.3	1,280,901.0	1,566,151.3	-259,289.5	-320,487.4	986,374.4	27,886.5
<b>Funded By:</b>										
9	-676,073.7	Council Tax Yield including Collection Fund						-717,471.3	-717,471.3	-41,397.6
10	-58,801.6	Local Share of Business Rates & Business Rate Collection Fund						-54,468.9	-54,468.9	4,332.7
<b>Unringfenced Grants:</b>										
11	-37,640.1	Revenue Support Grant (RSG)						-9,487.1	-9,487.1	28,153.0
12	-3,852.8	Social Care Support Grant						-10,530.9	-10,530.9	-6,678.1
13	-133,568.9	Business Rate Top-Up						-136,209.7	-136,209.7	-2,640.8
14	-6,163.4	Business Rate Compensation Grant						-7,665.5	-7,665.5	-1,502.1
15	-35,018.9	Improved Better Care Fund (iBCF) including Additional Adult Social Care Allocation in 2017 Spring Budget						-42,379.7	-42,379.7	-7,360.8
16	-5,782.4	New Homes Bonus (NHB) & NHB Adjustment Grants						-6,388.1	-6,388.1	-605.7
17	-1,586.1	Other Unringfenced Grants						-1,773.2	-1,773.2	-187.1
18	<b>0.0</b>	<b>Total</b>		<b>719,574.0</b>	<b>1,475,679.2</b>	<b>2,195,253.2</b>	<b>-310,115.7</b>	<b>-1,885,137.5</b>	<b>0.0</b>	<b>0.0</b>