

Reconciliation of Movements From Draft Budget

Appendix C(iii)

	2013-14					Total £'000
	SCHH £'000	Children's Services £'000	Sus Comms £'000	Corporate Services £'000	Corporate Costs £'000	
<b>Funding per Draft Budget Report</b>						<b>175,797</b>
Changes to assumptions:						
Learning Disability and Health Reform Grant (LD Grant) rolled in						10,075
Homelessness Grant rolled in						141
Early Intervention Grant (EIG) rolled in						9,770
EIG funding via DSG transferred out						(1,793)
Education Services Grant transferred out						(2,981)
Redution in Formula Grant to agree to Settlement						(3,251)
Estimated New Homes Bonus topslice returned						239
Update of Council Tax Base						940
Increase in Council Tax Freeze Grant						27
<b>Total funding adjustments</b>						<b>13,167</b>
<b>Revised funding position</b>						<b>188,964</b>
<b>Revenue Budget per Draft Budget Report</b>	<b>55,671</b>	<b>35,437</b>	<b>45,332</b>	<b>25,170</b>	<b>14,179</b>	<b>175,789</b>
Changes to assumptions:						
LD Grant rolled in	10,075					10,075
Homelessness Grant rolled in	141					141
EIG rolled in		9,770				9,770
EIG funding via DSG transferred out		(1,793)				(1,793)
Education Services Grant		(2,981)				(2,981)
Additional New Homes Bonus					(300)	(300)
Inflation adjustment re: New Homes Bonus					43	43
Remove carbon reduction cost pressure				(27)		(27)
Adjust People & Organisation vacancy target				12		12
Adjust Assets vacancy target				18		18
Adjust Libraries Bookfund presssure			(25)			(25)
Adjusted use of Reserves - Cease additional contribution					(1,400)	(1,400)
Adjusted use of Reserves - short term use of reserves					(358)	(358)
<b>Revised Revenue Budget</b>	<b>65,887</b>	<b>40,433</b>	<b>45,307</b>	<b>25,173</b>	<b>12,164</b>	<b>188,964</b>
<b>Additional contingency</b>						<b>-</b>