

Service Title: **Grant Income and Contingencies**

Manager: Paul Looby

Business Unit: Financial Services

Executive Head: Paul Looby

Brief Description of Service:

This pages contains a number of cross Council budgets including:

- Contingencies for costs of exit packages and service pressures.
- A number of un ring fenced grants
- Contribution from Marine Services to general fund
- Use of Reserves to support Childrens Services Cost Reduction Plan

Service provides:-	No of Staff (**FTE)	Service Pressures & Pay £'000	Social Care Contin. £'000	Exit packages £'000	T-Bid support £'000	Empty Homes £'000	Total Expenditure (*ATL) £'000	Childrens Serv. Reserves £'000	Govern't Grant Income £'000	Cont.from Reserves £'000	Cont from Marine £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
419 Care Act Implementation	0	0	0	0	0	0	0	0	-1,107	0	0	-1,107	-1,107
400 Corporate Issues	0	492	1,675	692	50	100	3,009	-2,300	-209	0	-460	-2,969	40
416 Council Tax Freeze Grant	0	0	0	0	0	0	0	0	-639	0	0	-639	-639
418 New Homes Bonus Grant	0	0	0	0	0	0	0	0	-2,557	0	0	-2,557	-2,557
417 NNDR Related Grants	0	0	0	0	0	0	0	0	-1,341	0	0	-1,341	-1,341

Service provides:-	No of Staff (**FTE)	Service Pressures & Pay £`000	Social Care Contin. £`000	Exit packages £`000	T-Bid support £`000	Empty Homes £`000	Total Expenditure (*ATL) £`000	Childrens Serv. Reserves £`000	Govern't Grant Income £`000	Cont.from Reserves £`000	Cont from Marine £`000	Total Income (*ATL) £`000	Net Expenditure (*ATL) £`000
TOTAL	0	492	1,675	692	50	100	3,009	-2,300	-5,853	0	-460	-8,613	-5,604

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent