

Service Title: **Grant Income and Contingencies**

Manager: Martin Phillips

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

Brief Description of Service:

This pages contains a number of cross Council budgets including:

- Contingencies for service pressures and social care.
- A number of un ring fenced grants including New Homes Bonus Grant
- Contribution from Marine Services and printing to general fund
- Gain from Devonwide NNDR pool
- A £1.1m contribution from reserves as per the Childrens Services Recovery Plan approved by Council October 2014.

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	NNDR Related £'000	Cont from Marine & Printing £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
400 Corporate Issues	0	773	1,981	0	0	0	2,754	-1,100	-209	-296	-632	-2,237	517
418 New Homes Bonus Gra	0	0	0	0	0	0	0	0	-3,098	0	0	-3,098	-3,098
420 NNDR Devonwide Pool	0	0	0	0	0	0	0	0	0	-522	0	-522	-522
TOTAL	0	773	1,981	0	0	0	2,754	-1,100	-3,307	-818	-632	-5,857	-3,103

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