

Post base adjustments in the medium term financial plan

The following adjustments have been made to Service budgets after the Base Budget line:

Service	Cost centre	Description	£
Housing & Health	HE31	Changes in net salary costs arising from Housing Needs restructure	(4,700)
Housing & Health	HM11	Changes in net salary costs arising from Housing Needs restructure	17,990
Housing & Health	HM21	Changes in net salary costs arising from Housing Needs restructure	(34,220)
Housing & Health	HM31	Changes in net salary costs arising from Housing Needs restructure	(670)
Housing & Health	HP01	Changes in net salary costs arising from Housing Needs restructure	(40)
Housing & Health	QF01	Changes in net salary costs arising from Housing Needs restructure	960
			<u>(20,680)</u>
HR, IT & Customer	CN41	Budget equivalent to 0.4FTE LSP Customer Service Assistant t/f'd to HSH	(9,910)
HR, IT & Customer	HR31	Change in net salary costs for Shared HR Assitant post to reflect career based uplift	3,030
			<u>(6,880)</u>
Total establishment changes post base			<u>(27,560)</u>

Service	Cost centre	Description	£
Finance	SB41	Reduction in pension deficit contribution to match revised OCC figures	(95,130)
			<u>(95,130)</u>
Corporate Strategy	CG11	Removal of discrete grants budget	(83,400)
Corporate Strategy	CG11	Re-instatement/increase in partnership grants (Matthew Barber e-mail)	23,800
Corporate Strategy	CH41	Remove ongoing FftF cost from base - replaced by supp est in 11/12)	(56,130)
			<u>(115,730)</u>
Total savings post base			<u>(210,860)</u>
GRAND TOTAL BUDGET ADJUSTMENTS POST BASE			<u>(238,420)</u>