

**MEETING OF THE THE LEICESTERSHIRE PARTNERSHIP REVENUES AND
BENEFITS JOINT COMMITTEE**

THURSDAY, 23 JANUARY 2020

ADDITIONAL PAPERS

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Item 5 – Budget Setting Report - Late amendments due to information provided after the issue of the report.

Table 2 and 4

Revised Table 2	Total	Contributions from Other Bodies	HBBC	HDC	NWLDC
Allocation method %			37.32%	28.87%	33.81%
	£	£	£	£	£
Total Partnership Contributions excluding Searches and Liability Orders	3,613,740		1,348,648	1,043,292	1,221,810
Searches	8,700		2,070	1,660	4,970
Liability Order Expenses	38,900		13,240	12,730	12,930
Total Partner contribution	3,661,340		1,363,958	1,057,682	1,239,710
Adjustments- Late Salary costs information	15,140	0	5,650	4,370	5,110
Adjusted Total Partner contribution	3,676,480	0	1,369,608	1,062,052	1,244,820
Contributions from Other Bodies	49,000	49,000	0	0	0
Contribution from Reserves	5,420		2,023	1,565	1,833
Total contribution 2020/21	3,730,900	49,000	1,371,631	1,063,617	1,246,653
2019/20 Revised Contribution	-3,498,113		-1,303,044	-1,010,551	-1,184,518
Contributions from Other Bodies	-49,000	-49,000	0	0	0
Contribution from Reserves	-120,917		-45,126	-34,909	-40,882
Difference – Increase/(Decrease)	62,870	0	23,461	18,157	21,253
Actual Increase in partner contributions	178,367	0	66,564	51,501	60,302

Table 4: Cost pressures	£
Pay Award	41,030
Increase/ (decrease) in NI Contribution	-3,230
Pension Contribution	29,670
Increments, Spinal point increase year on year	16,700
Deleted Posts & Changes in Hours	-64,620
other salary variances	-16,950
Total	2,600
Vacancy factor savings	
Other Budget Variances	54,850
Contributions from Reserves	120,917
Total increase	178,367

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Table 2 and 4

Likely to contain exempt information under paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Agenda Item 11.

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