

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

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

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