

## APPENDIX 1

## Council Fund Budget Monitoring

Council Fund Budget Monitoring			2013/14	2014/15
Divisional Service Head			£m	£m
<b>Children</b>	Children's Services	Family Placement	0.250	0.250
	Children's Services	Out of County Placements	(0.250)	(0.250)
	Inclusion	Out of County Placements	(0.500)	(0.500)
			<u>(0.500)</u>	<u>(0.500)</u>
	Children's Services	Child Protection	0.250	0.250
		<u>(0.250)</u>	<u>(0.250)</u>	
<b>Schools</b>	Development & Resources	Pupil Benefits- School Meals	0.060	0.060
	Development & Resources	Mobile Classrooms	(0.050)	(0.050)
			<u>0.010</u>	<u>0.010</u>
<b>Adults</b>	Adults Services	Disability Services - Transition	(0.500)	(0.500) a
		Locality Teams	(0.250)	(0.250)
		Intake & Reablement	(0.470)	(0.350)
			<u>(1.220)</u>	<u>(1.100)</u>
<b>Leisure</b>	Leisure		<b>0.900</b>	<b>0.900</b>
<b>Housing</b>	Housing	Homelessness	(0.060)	0.000
		Warden Service	(0.100)	(0.100)
			<u>(0.160)</u>	<u>(0.100)</u>
<b>Corporate Finance</b>	Finance	Council Tax Reduction Scheme	0.400	b
		Council Tax Collection Rate	(0.680)	c
			<u>(0.280)</u>	<u>0.000</u>
<b>Total</b>			<u>(1.000)</u>	<u>(0.540)</u>

a £0.300m already assumed from Transition in the MTFP for 2014/15

b Increase of £300k included in MTFP - will depend on WG funding in 2014/15

c Council Tax Collection for 2014/15 already assumed at 98.5% in MTFP