

Other Centrally Held Budgets – Detail

These are budgets that are required to meet financial liabilities of a corporate nature or to create capacity to meet expenditure demands that occur periodically (for example a 53 week pay year).

	Net Budget £000	Projected Out-turn £000	Variance £000
Specific Resources for Job Evaluation	481	-	-481
Capital Programme Running Costs	301	-	-301
Superannuation BVACOP Adjustments	248	125	-123
Prices Provision	115	-	-115
Local Area Business Growth Initiative Grant	-	(30)	-30
Rental Income Loss Provision	25	-	-25
Park & Ride - provision for staff passes costs	70	53	-17
Support Service Model Adjustment	14	-	-14
Pensions Added Years	503	503	-
Reserve for 53 week pay year	59	59	-
Specific Allocation for RSG Amending Report	231	231	-
Specific Resources for Equal Pay - transferred to the provision	710	710	-
Provision for Bad Debts	76	76	-
Redundancy Payments	451	630	+179
Corporate Contingency	(22)	-	+22
Total	3,262	2,357	-905