

## Summary of Addendums and Changes for HOF145

### Addendum Item

- General Fund Summary – Appendix A page 1
- HRA Capital Programme – Appendix B page 2
- Reserve Statement – Appendix C page 1

### Summary of changes in addendums (where applicable)

<b>Addendum</b>	<b>Area of Change</b>	<b>Previous Value</b>	<b>New Value</b>
General Fund Summary	Formula Grant – 2011/12	£8.291m	£8.350m
General Fund Summary	Formula Grant – 2012/13	£7.374m	£7.302m
General Fund Summary	Net movement in General Fund Specific Reserves - 2011/12	£0.315m	£0.374m
General Fund Summary	Net movement in General Fund Specific Reserves - 2012/13	(£0.079m)	(£0.151m)
HRA Capital Programme	Line 17 - Refurbishment of Homeless Units 2011-12	£100,000	£30,000
HRA Capital Programme	Line 18 - Hard Wiring of alarm systems 2011-12	£30,000	£270,000
HRA Capital Programme	Line - 19 Disabled Adaptations 2011-12	£270,000	£100,000
Reserves Statement	Capacity Planning, Priority Setting and Service Improvement Reserve – 2011/12 Movement on reserve in year	£0.363m	£0.422m
Reserves Statement	Capacity Planning, Priority Setting and Service Improvement Reserve – 2012/13 Movement on reserve in year	(£0.045m)	(£0.117m)
Reserves Statement	Net movement in General Fund Specific Reserves - 2011/12	£0.315m	£0.374m
Reserves Statement	Net movement in General Fund Specific Reserves - 2012/13	(£0.079m)	(£0.151m)