Appendix B

Budget Changes

Service	Original Net Budget	Approved Budget B/F from 2018/19	Changes not requiring approval	Approved by S151 & Portfolio Holder	Requiring Executive Approval	Approved Budget C/F to 2019/20	Current Net Budget
	£000	£000	£000	£000	£000	£000	£000
Adult Social Care	47,935	297	92				48,324
Children and Family Services	16,031	882					16,913
Executive Director	226	0					226
Education DSG funded	(444)	0					(444)
Education	8,403	204					8,606
Public Health & Wellbeing	(80)	166	28				114
Communities	72,071	1,548	120	0	0	0	73,740
Executive Director	186	0					186
Development & Planning	2,827	108	(25)				2,910
Public Protection & Culture	3,815		61				3,876
Transport & Countryside	23,093	28	11				23,132
Place	29,921	136	47	0	0	0	30,104
Executive Director	0		91				91
Commissioning	710		72				782
Customer Services & ICT	2,994		88				3,082
Finance & Property	2,243		8				2,251
Human Resources	1,430		58				1,488
Legal and Strategic Support	3,283	151	(152)				3,281
Resources	10,660	151	165	0	0	0	10,975
Chief Executive	831	114	38				983
Capital Financing & Management	10,886		125				11,011
Commercialisation	(100)						(100)
Movement through Reserves	(117)	(1,949)	(345)				(2,411)
Risk Management	500		(150)				350
Capital Financing & Risk Mgt	11,169	(1,949)	(370)	0	0	0	8,850
Total	124,652	0	0	0	0	0	124,652