

Appendix E

Budget Movement Statement 2016-17

	Funded by Development Fund	Funded by the General Fund	Funded by Provision	Included in the original budget	Total	Approval
	£'000	£'000	£'000	£'000	£'000	
Original Budget					81,652	
1 Transforming Services	200				200	Cabinet March
2 Disabled Facilities Grant				(302)	(302)	Council Feb.
3 Transport model	43				43	CMT April
4 Heathrow Expansion	30				30	Cabinet March
5 Redundancy cost			73		73	Cabinet May
6 Redundancy cost			92		92	Cabinet May
7 Desborough improvements		50			50	Cabinet March
8 Transforming Services	100				100	Cabinet March
9 NRSWA parking scheme	120				120	Cabinet March
10 Sunday parking	81				81	Cabinet April
11 Cleaning & maintenance costs at Cox Green Youth Centre		20			20	Council Feb.
12 Redundancy cost			96		96	Cabinet May
13 Forest Bridge Contingency	100				100	CMT June
14 Pay reward				191	191	Council Feb.
15 Pay reward				173	173	Council Feb.
16 Pay reward				131	131	Council Feb.
17 Dynamic purchasing system	4				4	Cabinet March
18 Redundancy cost			25		25	Cabinet May
19 Bus contract		44			44	Cabinet May
20 Loss of rental income		50			50	Cabinet June
21 Transforming Services		100			100	Cabinet June
Changes Approved	678	264	286	193	1,421	
Approved Estimate September Cabinet					83,073	