

## **Appendix 1**

### **Post Executive Board Changes to the Revenue Budget Report**

1. In paragraph 5.4 the first bullet has been amended to provide more clarity that social care fieldwork and safeguarding are part of the £11.2m additional funding in Children's services and not in addition. The following two bullets have therefore been deleted.
2. In paragraph 5.7 a reference to an endnote has been added to point the reader to further background information relating to budget decisions.
3. On page 107 ( City Development budget report) paragraph 3.4.3 has been amended to provide further clarity as to the cost of continuing to run the free bus service .
4. On page 152 ( HRA budget Report) a note has been added to the bottom of Annex1 to clarify the ALMOs management fee.

### **Post Executive Board Changes to the Capital Programme Report**

1. The report on the Capital Programme Update 2010-2014 has been amended to include the use of a £6.2m HRA reserve to fund the HRA capital programme in 2011/12. Figures in paragraphs 3.2.1, 3.2.3, 3.2.6, 4.6, 4.7, 4.10 and 9.1 have been amended together with the table in Appendix B.

