

## General Fund Revenue 2017/18 - Budget Carry Forward Requests

Directorate	Title	Justification	Amount cfwd in 2016/17 - in reserves	New Carry Forward Requests
			£	£
Regen	Business Incentive Scheme	Grant applications approved by the Business Incentive Scheme Board		76,866
C&C	Citizens Advice Bureau	The amount requested to be carried forward is the 25% grant allocation, committed to CAB as part of a three year Service level Agreement. CAB have already received 75% of their allocation, but the remaining 25% is yet to be paid for 2017-18. The payments are made on the back of receiving a six monthly update report and end of year report		16,200
C&C	CLr Enabling Fund	The fund is allocated over the cycle of an election period. Many CLrs choose to build up their allocation in order to fund larger projects. This will be the last year that unspent allocations will be carried forward.	21,784	17,181
C&C	HSE Investigation	To cover expected charges from HSE in relation to their investigation of a fatality on a refuse collection round.		16,300
Regen	JPU - Local Plan	To fund the development of a new Joint Core Strategy, which needs to be in place by December 2019.		122,100
Regen	Planning Policy	To ensure that the Local Plan Part 2 is delivered in 2018/19		114,000
C&C	Small Grants	The administration of the small grants fund has recently been brought back in house. The Panel wasn't able to fit in any additional panels as the dates had been advertised and committed to. Going forward the panels will be scheduled to fit within these new timescales. The fund will be brought in line with the financial year, April-March 2018-19, this will negate the underspend in future years.		24,300
C&C	St Crispins	The £20,000 underspend identified from the St Crispin's budget will be part of an upgrade of the building security as we are getting considerable vandalism.		20,000
C&C	Universal Credit	To carry forward funding to support the implementation of Welfare Reform full service. The service was due to go live from Jun 2017 but has been delayed but the Government until Nov 2018.		25,000
C&C	Museums	Funding for specialised project manager to oversee museum extension project in 2018/19	50,000	
Regen	Neighbourhood Planning	Funds are required to enable the Council to meet its statutory requirements to support the development of Neighbourhood Plans	26,920	
		<b>Totals</b>	<b>98,704</b>	<b>431,947</b>