

REQUESTS FOR CARRY FORWARD OF REVENUE BUDGETS 2018-19 GENERAL EXPENSES**General Fund**

Main/ Detail Code	Service	Budget Holder	Reason for Underspend in 2018-19	Proposed Expenditure in 2019-20 if different	Amount Requested £
General Underspends					
810	Corporate Services	David Scott	Underspend of salaries and agency fees in year	Undertake a health check with incumbent supplier around improvements and efficiencies around the Councils cash receipting system	3,000
835	Corporate improvement team	Martyn Bowen	Funding allocated in 2018-19 for the Housing Development Company has not been used to date with the work now progressing in 2019/20		17,000
835	Corporate improvement team	Martyn Bowen	General Underspend on staffing costs	Funding to support the upcoming reviews - additional HR support and the Planning Service review - expert Planning Professional to undertake service process reviews.	39,000
507	Environmental Maintenance	Raman Selvon	Underspend of Friends of Melton Country Park funds - originally £5k		3,220
508	Environmental Maintenance	Raman Selvon	Due to the time taken to complete inspections not all the tree survey work has been complete		4,000
340	Development Control	Louise Parker	Rail Feasibility match funding contributed throughout the year with LEEP		31,030
305	Cattle Market Re-development	Pranali Parikh	Phase 2 revenue funding for cattle market redevelopment		10,550
580	Land Charges	Jim Worley	Land Charges "New Burdens" grant, implementation of changes deferred to 2019/20		7,643
471	Revenues and Benefits	Albert Wilson	Remaining project budget to be to be used for Consultant for Revs & Benefits integration.		25,000
375	Rent Allowances	Albert Wilson	The outturn has been better than expected due to the improved projections around the overpayment recovery position	To support debt recovery function for the extension on interim resource for 6 months	5,000
625	Community Safety	Albert Wilson	PCC grant income not fully utilised during the year	To support Bottesford youth club for 1 year via the PCC funding due to the links with community safety.	6,440
Total General Expenses					£148,883

Special Expenses

Main/ Detail Code	Service	Budget Holder	Reason for Underspend in 2018-19	Proposed Expenditure in 2019-20 if different	Amount Requested £
General Underspends					
270	Open Spaces Special	Raman Selvon	£7k approved in 2017-18 for dog fouling of which only £120 has been spent to date. This was a projected underspend in the Town Area Committee budget to be carried forward to ensure a one off clean-up of the streets in the Special Expense areas affected by dog fouling, litter pick, placement of signs and delivery of educational/awareness material in the most problematic areas.		6,880
Total Special Expenses					6,880