Cambridge City Council

Item

To: Executive Councillor for Climate Change & Growth

Report by: Director of Environment and Director of Resources

Relevant scrutiny

committee:

Environment Scrutiny Committee

15/3/2011

Wards affected: All Wards

PROVISIONAL CARRY FORWARD REQUESTS (2010/11) AND REVENUE AND CAPITAL PROJECT APPRAISALS Not a Key Decision

1. Executive Summary

1.1 This report presents details of any anticipated variances from revenue budgets where resources are requested to be carried forward into the 2011/12 financial year in order to undertake or complete activities previously approved to take place in 2010/11.

2. Recommendations

The Executive Councillor is recommended:

a) To agree the provisional revenue carry forward requests, totalling £45,700 as detailed in Appendix A, to be recommended to Council for approval, subject to the final outturn position.

3. Background

Revenue Outturn

3.1 Appendix A sets out the provisional list of items for this portfolio, for which approval is sought to carry forward unspent budget from 2010/11 to the next financial year, 2011/12.

4. Implications

4.1 The financial implications of approving the provisional carry forward of budget from the current year into 2011/12, will result in a reduced

requirement in the use of reserves for the current financial year, with a corresponding increase in the use of reserves in 2011/12.

4.2 A decision not to approve a carry forward request will impact on officers' ability to deliver the service or scheme in question and this could have staffing, equal opportunities, environmental and / or community safety implications.

5. Background Papers

These background papers were used in the preparation of this report:

- Directors Variance Explanations January 2011
- Budgetary Control Reports to 31 January 2011

6. Appendices

• Appendix A – Provisional Carry Forward Requests

7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

Author's Name: Richard Wesbroom
Author's Phone Number: 01223 - 458148

Author's Email: richard.wesbroom@cambridge.gov.uk

Climate Change & Growth Portfolio / Environment Scrutiny Committee

Revenue Budget 2010/11 - Carry Forward Requests

Request to Carry Forward Budgets from 2010/11 into 2011/12

Item		Final Request	Contact
	Environment - Planning		
1	Pro-Active Conservation -To complete the remaining priorities of the work programme as at agreed at the Development Plan Scrutiny Sub-Committee in September 2010 (Historic Environment SPD supporting consultancy work, Conservation Area boundary redesignation, Tree studies for conservation areas, Suburbs and Approaches studies). See report elsewhere on this agenda for further details.	32,000	J Preston
2	Business Information Services - To meet IT-related training course costs planned for March 2011, that have had to be rescheduled for May 2011.	3,700	P Boucher
3	Housing Planning Delivery Grant - A carry forward is requested for consultancy work on Business Process Re-engineering across the Planning Services that has been delayed in 2010/11.	10,000	P Dell
	Total Carry Forward Requests for Climate Change & Growth Portfolio / Environment Scrutiny Committee	45,700	