



To: Executive Councillor for Community Development and Health

Report by: Director of Customer and Community Services and Director of Resources

Relevant scrutiny committee: Community Services Scrutiny Committee 17/3/2011

Wards affected: All Wards

**PROVISIONAL CARRY FORWARD REQUESTS (2010/11)  
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 £158,140 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:

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## Community Development and Health Portfolio / Community Services Scrutiny Committee

### Revenue Budget 2010/11 - Carry Forward Requests

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

Item		Request £	Contact
	<b>Customer &amp; Community Services - Community Development</b>		
1	Equalities - Funding received from central government for "Prevent" project. Timing of expenditure has been linked to extensive consultation with Muslim community in Cambridge and a steering group has now been formed to inform the executive councillor on the content of the programme. A carry forward is requested to complete work in 2011/12.	138,140	K Hay
2	Community Facilities - Funding received from County Council for jointly commissioned youth work. This new approach was piloted in 10/11 and following its success will continue in the coming year. A carry forward is requested.	20,000	K Hay
	<b>Total Carry Forward Requests for Community Development &amp; Health Portfolio / Community Services Scrutiny Committee</b>	<b>158,140</b>	