

Proposed Budget Carry Forwards to 2020/21

<u>Cost Centre</u>	<u>Cost Centre Name</u>	<u>Reason</u>	<u>£'000</u>
10009	S106 Planning	To fund S106 Officer budget	38
10015	Economic Development	To fund infrastructure for Xmas lights as the contract ends this year and the council want to bring this back in house so ground works needs to be sorted this year.	30
10015	Economic Development	Market Harborough Feasibility study not started in 2019/20. Request to maintain the funds for the project, but to tailor it taking into account findings from recovery. There is an agreed grant Lutterworth and Market master plan not completed in 2019/20, request to maintain the budget but tailor it taking into the account findings from recovery of COVID. (£25,000 grant in reserves to support costs towards the master plan)	50
10015	Economic Development	Lutterworth and Market master plan not completed in 2019/20, request to maintain the budget but tailor it taking into the account findings from recovery of COVID. (£25,000 grant in reserves to support costs towards the master plan)	20
10022	Legal Services	Planning legal costs budget to be carried forward to help support contingency liability for court costs awarded against HDC for the Gliding Club case	40
10024	Corporate & Management Training	Towards the upgrade and reconfiguration of Learning Pool as part of the Learning Pool Collaboration Project within Leicestershire - project carried forward from 2018/19	12
10025	Finance Services	To fund agency costs of Covid 19/ Capital Business Partner, recruitment and year end work delayed due to Covid 19	43
10210	Joint Strategic Planning	Joint Strategic Planning 3 year rolling budget set 19/20 for £93,600 the balance is rolled over and is required to cover expected costs including an additional Trans Midlands Growth Corridor	35
10212	Major Projects Contingency	To fund commercialisation strategy, collaborative work, devolution and Covid-19	127
10081	Quick Response Team	Funding for new trailer provided in 19/20 but not yet bought but still needed.	3