

APPENDIX B

Proposed Budget Carry Forwards to 2017/18

<u>Cost Centre</u>	<u>Cost Centre Name</u>	<u>Reason</u>	<u>£</u>
10069DXV	Communication	Website development - for the implementation of Whitespace	4,720
10104DRF	Consultation	Deferal of residents survey to 2017/18	12,000
10150DGA	Environmental Health	Air quality modelling work in Kibworth.	2,500
10015DAP	Tourism	Extension of contract with Leicestershire Promotions	22,000
10015DAP	Tourism	Arts Fresco Grant	5,000
10015DAP	Tourism	STEAM data and website updates	5,000
10206DAP	Business Support	England Investment Project delayed until 2017/18	10,000
10025	Accountancy	Efin upgrade project	18,700
10233	External Business Development	Development of Move On Space Project for SMEs	71,000
10210	Joint Strategic Planning	Joint work across the Council due to the 'duty to co-operate' linked to Strategic Planning	29,400
Various	Major Projects	Carry-forward of Major Projects Support Budget (included in contingency for 2016/17) to support key major projects especially Physical Activity Strategy and Leisure Centres and Digital Transformation/Channel Shift of Customer Services	150,000
Total Carry-forward Requests			330,320