

Details of rollovers from 2018/19 into 2019/20

General Fund Revenue Budgets

Item	Rollover Value £ 000's
Planning	
1 Consultancy BNE Village Design DCLG Grant received for £130k. Slippage in the works have resulted in a £53,135 underspend at 2018-19 year end. Further project costs are to be incurred in 2019-20 (POs have been raised and c/f in 2019-20).	43
2 Planning Policy Greater Cambridge Local Plan No spend incurred YTD. Budget requested to be rolled over by Assistant Director of Strategy	250
3 Economic Development Market research : Managed workspaces on Cambridge Compass Enterprise Zone in South Cambridgeshire. Match funding from Cambridgeshire & Peterborough Combined Authority	8
4 Development Management Increase of budget due to the amount of outstanding 5 year land supply appeals, that have potential for costs appeals being submitted. Cost award appeals can be submitted either at the start of the appeal or at the start of the hearing or inquiry. There is a known appeal that we know costs will be submitted and is likely to be awarded against us. We anticipate that this cost being in the region of £200,000	200
Increase of budget due to the amount of outstanding 5 yr land supply appeals, that have yet been through the appeal process. We have a known appeal that will be submitted and we estimate that it will cost in the region of £150,000 to defend the appeal.	150
Housing General Fund	
5 Improvement Grants Carry forward £30,000 remaining from the 2018/19 budget. The additional flexibilities in the Cambridgeshire Housing Adaptations & Repairs Policy approved by Cabinet in March 2019 will enable us to support a wider group of residents to enable them to live healthy, independent lives in their own home. This money is grant funding received via the Better Care Fund and is ring-fenced to be used under the Cambridgeshire Housing Adaptations & Repairs Policy. We will undertake a targeted campaign in 2019/20 to improve energy efficiency of existing homes to vulnerable households.	30
Health & Environmental Services	
6 Renewable Energy A delay in starting the Renewable Energy Programme- this is funded from Earmarked Reserves	536
Total General Fund revenue budget rollovers from 2018-19 to 2019-20	
	1,227