

Details of rollovers from 2018/19 into 2019/20

Capital Budgets

Item		Rollover Value £
	Corporate Services	
1	Cambourne Offices- First floor Improvements	
1	Ground floor reception improvements did not progress due to quotes received too high. Money to be rolled over to fund alternative improvements projects including reception pods, AV equipment, members' lounge & post room	330
	Housing Services	
2	Private Sector Housing Grants	
	Disabled Facilities Grants underspend required in 2019/20 due to increased demand	30
	Health & Environmental Services	
3	Greater Cambridge Shared Waste Service	
	Late delivery of replacement tail lift collection vehicles as part of the capital replacement programme.. These vehicles are now at the end of their economical useful lives.	
	Vehicles were ordered in February 2019 but not delivered until Q1 in 2019-20.	52
	Funding for these vehicles is coming from earmarked allocation within the Commercial vehicle sinking fund held on reserve.	
	Total General Fund Capital budget rollovers from 2018-19 to 2019-20:	412