

## UNSPENT BUDGETS 2006/07 - REQUESTS FOR CARRY FORWARD

Item		£	Other Notes
1	Ideas into Action Consultation - Grant scheme for spring bulbs (£10,000) and Melbourne Memorial Garden scheme (£9,000)	19,000	One-off approvals following consultation on the Corporate Plan
2	Etwell Leisure Centre - Improvement to Squash Court (not spent in 2006/7 due to uncertainty of Centre) and items that can be transferred to the new Centre	22,300	In previous years, all 3 funding partners have agreed to carry forward any underspends
3	Melbourne Leisure Centre - improvement to centre required - effectively using underspend from Green Bank Centre	17,000	Budget for repairs in 07/08 £5,900
4	Rosliston Forestry Centre - required for maintenance of buildings and marketing.	4,400	Budget for these items in 07/08 £22,500
5	Olympic Sport - money needed for match funding bid in at present.	1,000	
6	Match funding for Sport England Lottery Bid for "Get South Derbyshire Active" - bid was submitted in 2006/07 and has progressed to the second stage, so it is likely to go ahead.	7,000	
7	Conservation Area Grants awarded to householders to carry out conservation work - works started, but not completed within the year.	8,000	Budget in 07/08 £10,590
8	Heritage expenditure - rocks & bronze plaques for Melbourne & Gresley, street maps for Melbourne and tree ring dating works.	7,300	Budget in 07/08 £8,000
9	Building Regulations Unit - purchase of tablets and laptops (eventually 6 of each required at £1,600 & £1,500 respectively) together with software for HIPS and Performance Management.	10,000	
10	Walking Festival - marketing and promotion of Festival Easter 2008. Not carrying money forward would threaten success of event.	15,000	Budget in 2007/08 for promoting Economic Development - £41,740
11	Delivery of Economic Development Strategy. Needs to be published & launched 2007/8	3,000	As above
12	Economic Development Officer (3 year contract) - awaiting funding approval from EMDA. If money not carried forward would have to reduce contract.	9,000	
13	People Express Grant for "Building M" works - work not completed 2006/7, therefore withheld grant.	2,000	

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14	Fund an IT enhancement to the performance management system and additional costs coming from the Derbyshire Destination Management Partnership.	22,000	No current budget
15	Delivery of equalities agenda including level 2 of equality standard.	10,000	On-going budget of £5,000 per year
16	Corporate Training Budget - required to support on-going project for capacity building.	20,000	Would need to scale back project accordingly
17	Internet connection costs - mainly for Members in the new municipal year	17,000	Budget in 07/08 £38,950
18	Committee Information System - training, license commitments and additional support costs	15,000	Budget in 07/08 £22,000
19	Civic Ceremonials (District Tours)	1,000	Budget in 07/08 £1,000
20	Legal Services - covering for maternity leave	15,000	To cover absence of Monitoring Officer in 2007/08
21	Elections - software and hardware costs	14,000	To meet on-going commitment in accordance with Government requirements. This was subject to a budget error (previously reported) and is essentially required.
22	Land Charges - additional software support in 2007/08 to meet system upgrade and ammendments to CON29 questionnaire	6,000	No budget for this
23	New Revenues and Benefits System - resourcing implementation and maintaining current performance standards	103,000	Over and above current budgets that are already committed - to ensure successful implementation

**TOTAL** **348,000**