

Vale of White Horse DC Revenue Carry Forwards 2017-18		
Budget	Carry Forward £	Reason for Carry Forward
Strategic Management Board		
Devolution / Better Oxfordshire	36,500	One off budget in 2016/17 carried forward into 2017/18 but unspent. Further expenditure anticipated for 2018/19.
Business and Innovation Strategy (BIS) Action Plan 2017 to 2020 projects	10,000	Delay in the delivery of projects e.g. pop-up business schools. events to now be held in 2018/19.
	46,500	
Corporate Strategy		
Didcot North Heat Network Feasibility Study	7,500	Amounts have been allocated as match funding government grant from the Heat Network Delivery Unit (HNDU). for the Didcot North Heat Network feasibility study. Decision timescales by the HNDU changed and grant was notified at the end of March. Payment for works now likely to be made early in 2018/19.
New Homes Bonus (NHB) Grants	120,781	NHB grants awarded in 2017/18 and earlier years that have yet to be claimed. (£5,065 of 2017/18 budget not allocated to projects and £25,342 not required for completed projects that were underspent).
Data Capture	24,435	Post for Data Capture in 2017/18 was funded by a one off growth bid but was unfilled.
	152,716	
Development and Housing		
Development - Consultation Costs	50,000	Growth bid for long term Oxfordshire Growth Board project.
Development - Fees and Hire Services	17,421	Growth bid for long term project (Housing Strategy)
Development - Agency Staff	1,575	Growth bid for long term project (agency support to deliver key projects)
Science Vale - Payments to South Salary Costs	56,344	Grant funding for long term project
Science Vale - Consultation Costs	44,315	Grant funding for long term project
Accelerated Housing & Garden Town - Agency Staff.	88,462	Carry forward for long term project.
Accelerated Housing & Garden Town - Publicity and Promotional Costs.	136,784	Carry forward for long term project.
Accelerated Housing & Garden Town - Consultants Projects	238,339	Carry forward for long term project.
Homelessness	6,000	Unspent government grant money received in year - Floating support & mediation service, funding required to fund period of service. Underspend occurred due to tendering period.
Homelessness	3,799	Unspent government grant money received in year - Rent-in-advance, deposit and landlord incentive payments, funding required to fund private tenancies to avoid homelessness. Underspend due to securing additional private lets for funding.
	643,039	
Planning		
Local Plan	209,663	Delayed Local Plan - Budget for examination and updated studies was not used in 2017/18 and will be required in 2018/19.
	209,663	
Waste Leisure & Env Health		
Leisure Project Officer	27,495	One off project funding of a leisure officer in 2018/19 for continued work on feasibility and design work for the new leisure centre at Wantage / Grove.
Leisure Facilities Consultancy - Botley / North Hinksey	9,000	One off growth bid of £20,000 for funding of consultant to support the parish council in identifying improvements to facilities in Botley / North Hinksey was approved in 2017/18. Carry forward of underspend requested to enable completion.
The Beacon	6,742	The Beacon Assistant Duty Officer salary carry forward. Post not on establishment list, an 18 month role only started in October 2017 created from a one off growth bid (two years) of £23,736 in 2017/18 and £11,868 in 2018/19. Need to carry fwd to avoid a shortfall in 18/19.
	43,237	
Total Revenue Carry Forwards	1,095,155	