

Budget Carry Forward Requests (2012/13 into 2013/14)

APPENDIX 1D

Ref	Dept	Section	Cost Centre	Account	Job	Amount	Narrative
1	Legal & Property Services	Elections	AGB000	D0101		16,570	Cover vacant post & rescheduled election
2	HR	Corporate Training	AMC000	A0204		30,000	Under-spend in 12/13 required to fund Step Programmes
3	Community Services	Small Grants Fund	AAN000	D0902		38,580	Support to Community Groups - underspend in 12/13 to be carried forward
4.1	Planning	Green Travel Plan	BEA001	I0623		7,530	Grand Union Canal Towpath Partnership Project - staff parking income
4.2	Planning	Green Travel Plan	BEA001	I0622		0	<i>N.B.: £372,400 Grand Union Canal Towpath Partnership Project - HCC and other partners. This is not the Council's money and so will be held in a separate personal account for use in future years.</i>
5	Planning	Transport - Implementation Team	BEA000	D0556		5,430	Subway Project
6	Legal & Property Services	Neighbourhood Forum - Callowland	AGL001	D0111		770	Installation of gates
7	Legal & Property Services	Neighbourhood Forum - Central	AGL002	D0111		990	Queens Road Notice Board
8	Environmental Services	Building Safer Communities	ABE013	J0135		10,000	Funding Domestic Homicide Review
9	Environmental Services	Cleansing - Probation Partner	KKB003	J0202	WJ0280	4,910	Probation match fund
10	Performance & Engagement	Partnerships & Performance	ADP000	D0902	WJ0023	8,710	One Watford (part C/F from 11/12) WBC funding
11	Environmental Services	Community Safety	ABE000	D0902	WJ0024	20,000	This funding is utilised for community safety projects, predominantly authorised through the Watford Responsible Authorities Group. The funding from HCC that supports this area of work has changed this year to the Police and Crime Commissioner, future funding provision is uncertain after this year.
12	Legal & Property Services	Legal Services Team	AHX000	A0101		16,000	Salary underspend to fund maternity leave cover and subsequent handover period
13	Performance & Engagement	Partnerships & Performance	ADP002	D0902		15,110	Watford Health Inequalities
14	Performance & Engagement	Partnerships & Performance	BLL001	D0902		22,770	Watford Learning Partnership
15	Revenues & Benefits	Discretionary Housing Payments				37,540	Balance from Housing to be C/F
						<u>234,910</u>	