

Appendix B

APPENDIX B - Revenue Budget Re-phasing

Ref	Description	Amount Requested £
1	Democratic & Legal	To support <i>I've Made a Difference</i> event
2	Environmental Services	Repair and paint benches at Alkincoates Park
3	Environmental Services	Drainage works at Holt House/Alkincoates Park
4	Democratic & Legal	To cover cost of two civic tours falling into financial year 2019/20 for both outgoing and incoming Mayors - pre/post Mayoral appointment
5	Directorate	Expenditure relating to payments to InSitu to support the development of Pendle's Arts and Cultural Strategy
6	Directorate	Communications and Promotion of Pendle in support of Corporate Objectives eg Channel Shift agenda
7	Democratic & Legal	Underspend carried forward to match committed expenditure that will be spent in 2019/20
8	Housing, Health & Engineering	To support SLA for preventing Homelessness via Schools programme in conjunction with Pendle Action in the Community (PAC)
9	Planning, Economic Development & Regulatory Services	Roll fwd budget to match fund PBC contribution to yr 2 of RDPE Sculpture Trail costs
10	Directorate	Represents funding for 3years at £1.5k per year to Active Lancashire
11	Housing, Health & Engineering	Slippage to support ongoing IT related costs of Housing system
12	Financial Services	Roll fwd of unspent Discretionary Relief Budget to support potential increase in applications relating to hardship (Council Tax payments)
13	Environmental Services	Spring Grant Funding received via LCC in 2018/19 for works to be completed in 2019/20 - to retrieve duplicate bins and increase recycling activity
14	Environmental Services	Roll fwd of funding received from Central Govt. via Section31 Grant for 'Parks Improvement' initiatives
15	Planning, Economic Development & Regulatory Services	Balance of Appeals budget rolled fwd to support future potential planning appeal costs
Sub-Total (Amount approved under officer delegation)		67,410
Items requested (exceeding £15k)		
16	Environmental Services	Roll fwd of funding rec'd 1819 for spend in 1920 pocket parks (sec31) for Holt House
17	Financial Services	Underspend on employee costs to fund cover for maternity leave in 2019/20 in Financial Services
18	Planning, Economic Development & Regulatory Services	Roll fwd unspent Consultancy budget for Planning related matters
19	Housing, Health & Engineering	Underspend on employee costs to fund cover for maternity leave in 2019/20 in Housing, Health and Engineering Services
Sub-Total (Amount subject to approval by Policy and Resources Committee)		110,860
Total Slippage 2018/19 into 2019/20		178,270