

2017/18 Revenue Budget 100% Carry Forward Request

Appendix A

Directorate	C/fwd Request £000
Place	177
Chief Executive Unit	27
Other Services	75
Total	279

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Directorate - Place

Business Unit/Service Area	C/fwd Request £000	Reason why this needs to be via carry forward
South Links Holiday Park	50	South Links Holiday Park was due to have drainage works carried out in February 2018 but this is no longer possible. To minimise disruption and possible loss of income the works require to wait until February 2019. The cost of the works is £50k and will be required in 2018/19.
Technical & Property Services	100	Community Asset Transfer Estates Support Post - 2 years (2017/2018 & 2018/2019), £50k per annum. Post about to be advertised. Request to carry forward £100k for filling this post in 2018/19 & 2019/20.
Technical & Property Services	27	Arbroath Harbour dredging - Maximum spend determined by SEPA licence requirements. 2017/18 spend £95k. Similar level expected for 2018/19 so 2017/18 underspend needed to augment base 2018/19 budget.
Total	177	

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Directorate - Chief Executive Unit

Business Unit/Service Area	C/fwd Request £000	Reason why this needs to be via carry forward
Strategic Policy & Transformation	12	Charrette quick wins money - To allow the money to be used as match funding against a Leader Application which if successful will lever a further £48k-£50k to spend.
Strategic Policy & Transformation	15	To cover agile project manager temporary contract to July 2019.
Total	27	

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Directorate - Other Services

Business Unit/Service Area	C/fwd Request £000	Reason why this needs to be via carry forward
Other Services - Technical & Property Services	75	CCTV - service review ongoing/replacement of equipment previously agreed but some spend slipping into 2018/19
Total	75	