

Revenue budgets carried forward from 2019/20 to 2020/21

Appendix D

Department	Code description	Carry forward £	Comments
Community Safety	Equipment tools and hire	20,144	CCTV upgrade - contractor lined up but progress delayed.
Corporate Management	Internal training	1,000	Celebrating employee successes and outcomes during the 2019/20 financial year delayed.
Economic Development	Use of consultants	57,144	Delay to a retailer training programme, progress with the Business Improvement District bid, and a 'Taste the Seasons' brochure was planned to be ready for March 23rd but postponed due to Covid-19
Strategic Planning	Use of consultants	30,000	A number of studies have been commissioned to support the preparation of the Horsham District Planning Framework, some delays to the work on both the transport study and the Sustainability Appraisal as a result of the need to agree with Members which development options should be modelled.
Tech Services	ICT phone contracts	57,000	Delay moving over to new telephone system and consequent implementation costs, due to issues porting the numbers.
	Total	165,288	

Information only

200,952 Comparison of budget carried forward into 2019/20 from 2018/19