NHB RESERVE 2019/20 TO 2023/24

NHB Reserve					
	2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**
	Revised Budget	**Revised Budget**	**Revised Budget**	**Revised Budget**	**Revised Budget**
	£'000	**£'000**	**£'000**	**£'000**	**£'000**
NHB Reserve Balance Brought Forward	(4,594)	(4,263)	(5,005)	(4,253)	(3,666)
NHB In-Year Funding	(2,408)	(2,303)	(1,073)	(525)	0
Total NHB Funding in Reserve	**(7,002)**	**(6,566)**	**(6,078)**	**(4,778)**	**(3,666)**
Application of NHB					
Enabling Communities Budget					
55 Councillors * £7,500 each	413	413	413	413	413
	413	**413**	**413**	**413**	**413**
Community Partnerships					
8 Partnership * £25,000 each	80	200	200	200	200
Resourcing & Engagement					
CP Manager	57	61	62	62	64
Communities Officer	20	20	20	20	20
Funding Officer	20	20	20	20	20
Venues for meetings	3	3	3	3	3
Contribution to Suffolk Association Local Councils	10	10	10	10	10
Contribution to Community Action Suffolk	10	10	10	10	10
	200	**324**	**325**	**325**	**327**
Strategic Community Partnerships (£200,000 per annum)	**150**	**300**	**300**	**300**	**300**
Exemplar Grants	**160**	**0**	**0**	**0**	**0**
WIFI Implementation on Market Towns	**200**	**0**	**0**	**0**	**0**
East Suffolk Partnership (ESP)	**100**	**0**	**0**	**0**	**0**
Lowestoft Full Fibre project	**568**	**0**	**576**	**56**	**0**
UCI World Masters Cycle Cross Championships	**0**	**8**	**8**	**0**	**0**
Commitments Pre 2019/20					
Tour of Britain - Womens Tour 2019 & 2020	63	75	0	0	0
Housing Enabling Support	19	26	22	0	0
Better Broadband Suffolk	111	0	0	0	0
Community Enabling (locality budget)	3	0	0	0	0
Economic Development Major Projects	22	0	0	0	0
Landguard	18	18	18	18	18
	236	**119**	**40**	**18**	**18**
Place Based initiatives					
Felixstowe Forwards	106	106	0	0	0
Leiston Together	26	39	31	0	0
Lowestoft Rising	20	8	0	0	0
	152	**153**	**31**	**0**	**0**
Total NHB Earmarked for Community Initiatives	**2,179**	**1,317**	**1,693**	**1,112**	**1,058**
	90%	57%	158%	212%	
Set Aside to Support the Budget					
To Support Transition of NHB use to East Suffolk	560	244	132	0	0
% of In Year NHB allocation	23%	11%	12%	0%	
Total NHB use for the Year	**2,739**	**1,561**	**1,825**	**1,112**	**1,058**
NHB Reserve Balance Carried Forward	**(4,263)**	**(5,005)**	**(4,253)**	**(3,666)**	**(2,608)**