

<b>Appendix 2 VALE revenue carry forwards for revenue expenditure 2021/22 - requests</b>			
<b>Budget code</b>	<b>New carry forward from 2021/22</b>	<b>Total carried forward to C/F £</b>	<b>Reason carry forward needed</b>
<b>Strategic Management Board</b>			
4400 SB11	426,059	426,059	One off budget not spent for transformation activities
	<b>426,059</b>	<b>426,059</b>	
<b>Development and Regeneration</b>			
4655/PS41	37,700	37,700	Concerto Upgrade project. Funded by virement from transformation budget, most of the work anticipated on this project was due to take place in 21/22 but is now taking place in 22/23 and the budget carry forward is required to support this.
4655/PS41	34,631	34,631	Corporate Landlord Model design phase project. Funded by virement from transformation budget, most of the work anticipated on this project was due to take place in 21/22 but is now taking place in 22/23 and the budget carry forward is required to support this.
4655/PS41	57,870	57,870	Fund CARF Project Carter Jonas Fees - the project programme was delayed so most of the work we anticipated to be completed in 21/22 has moved back into 22/23. There is no additional budget required for this work so one was not previously allocated for the 22/23 financial year. The carry forward will be sufficient to cover the remaining spend.
4655/SR21	37,500	37,500	One off budget to review and develop an active communities strategy
4660/HP01	27,956	27,956	Delays in moving Council Delivery Vehicle project forward - growth budget source allocated in October 2020
	<b>195,657</b>	<b>195,657</b>	
<b>Housing &amp; Environment</b>			
4400/CL51	30,000	30,000	This relates to the one-off growth bid approved last year for additional resource to support the project team that is reviewing the waste contract and considering options for future service delivery. As part of the project, work is also underway to secure a depot, this funding is required to progress this project.
5130/HE51	10,074	10,074	One off post for Custom Build Officer recruited part way through the year. Unspent budget to be carried forward to fund the post to the end of contract.
	<b>40,074</b>	<b>40,074</b>	
<b>Policy &amp; Programmes</b>			
4020/HT11	35,281	35,281	Climate corporate planning
4655/DB11	46,648	46,648	Dalton Barracks Garden Village
4706/CG11	50,000	50,000	Climate change grant scheme
4055/DP01	51,145	51,145	Developing Oxon Plan
	<b>183,074</b>	<b>183,074</b>	
<b>TOTAL TO C/F</b>	<b>844,864</b>	<b>844,864</b>	