

## REQUESTS for REVENUE Budget Carry Forwards from 2022/23 into 2023/24

Appendix 3

Service Unit / Task	Details	Budget Code	Current Budget 2022/23 £	Forecast Spend/ (income) 2022/23 £	Remaining Budget 2022/23 £	Amount Requested £
<b><u>Streetscene</u></b>						
Waste & Cleansing Contract Contingency	£50k underspend from 2022/23 to be used to purchase a Scrubdeck vehicle in 2023/24. Planned efficiencies in light of late changes to Government Waste Strategy. This budget to be used to support upcoming procurement.	R6010/2702	50,000	0	50000	<b>50000</b>
Waste & Cleansing Contract		R6136/2137	175,632	131,632	44000	<b>44000</b>
					-	
			<b>225,632</b>	<b>131,632</b>	<b>94,000</b>	<b>94,000</b>
<b><u>Legal &amp; Democratic Services</u></b>						
					-	
Local Land Charges	To utilise the remaining surplus income carried forward from 21/22, together with the transitional grant received from HM Land Registry to support the migration of Local Land Charges.	R2032/2702	50,096	0	50,096	50,096
					0	
Local Land Charges	Predicted surplus income from Local Land Charges income in 22-23 to be utilised to support the migration of Local Land Charges	R2032/3333	(62,614)	(80,000)	17386	17,386
			<b>(12,518)</b>	<b>(80,000)</b>	<b>67,482</b>	<b>67,482</b>
<b><u>Corporate</u></b>						
Climate Change	For future climate change initiatives	H4835/2702	59,374	9,374	50,000	<b>50,000</b>
			<b>59,374</b>	<b>9,374</b>	<b>50,000</b>	<b>50,000</b>

Totals

272,488

#REF!

#REF!

211,482

**REQUESTS for EXTERNALLY FUNDED REVENUE Budget Carry Forwards from 2022/23 into 2023/24**

Service Unit / Task	Details	Budget Code	Current Budget 2022/23 £	Forecast Spend/ (income) 2022/23 £	Remaining Budget 2022/23 £	Amount Requested £
<b><u>Housing &amp; Development Control</u></b>						
Housing Advice	£20k Homelessness Prevention					
	£25,342 Homelessness Prevention					
	£25k Rough Sleeping	R3218/0081	70,342	12,988	57,354	<b>57,354</b>
Housing Advice	Homelessness Prevention	R3218/1979	15,300	8,000	7,300	<b>7,300</b>
	£105k Homelessness Prevention Grant					
Housing Advice	£45k Rough Sleepers & ABEN					
	£69,433 Protect & Vaccinate	R3218/2021	219,433	115,833	103,600	<b>103,600</b>
	£5k Homelessness Prevention Grant					
Housing Advice	£5k AFO Funding	R3218/2052	10,000	526	9,474	<b>9,474</b>
			<b>315,075</b>	<b>137,347</b>	<b>177,728</b>	<b>177,728</b>
<b><u>Economy &amp; Growth</u></b>						
Cultural Consortium	HAZ monies to be spent 23/23	R5334/0159	28,156	27,746	410	<b>410</b>
Cultural Consortium	HAZ monies to be spent 23/23	R5334/2106	14,400	10,400	4,000	<b>4,000</b>
Cultural Consortium	HAZ monies to be spent 23/23	R5334/3234	- 28,800 -	44,000	15,200	<b>15,200</b>
			<b>13,756 -</b>	<b>5,854</b>	<b>19,610</b>	<b>19,610</b>
<b><u>Corporate</u></b>						
Clinically Extremely Vulnerable	Unspent grant	R2009/3578	- -	7,221	7,221	<b>7,221</b>
Covid 19 FPN Income	Additional income	R2009/3528	- -	3,060	3,060	<b>3,060</b>
			<b>-</b>	<b>(10,281)</b>	<b>10,281</b>	<b>10,281</b>
<b>Totals</b>			<b>328,831</b>	<b>121,212</b>	<b>207,619</b>	<b>207,619</b>