

REQUESTS FOR CARRY FORWARD OF REVENUE BUDGETS 2022-23

APPENDIX A

General Fund

Cost Centre	Service	Budget Holder	Reason for Underspend in 2022-23	Proposed Expenditure in 2023-24 if different	Amount Requested £
General Underspends					
G1540	Land Charges	Sarah Legge	Carry forward £8k for the land charges / land registry implementation / digitalisation. This project has been postponed and should commence in 2023/24		8,000
G1220	Licensing	Pranali Parik	Funding for new licensing software in order to enable Licensing to publish Licence Registers onto the MBC Website automatically and to assist the public with online forms for applying for a Licence. Linked to decision record CEX276.		17,000
G3630	People Directorate	Michelle Howard	Restructure - waste and environmental maintenance		16,270
G3550	IT	John Palmer	Previous carry forward to cover insourcing capacity not required.	Increase in contract costs to reflect salary increase	11,700
G3550	IT	John Palmer	Less spend on operational security due to new equipment being capitalised.	Additional configuration works and equipment to increase the capability of the network border and internal controls	15,000
G1410	Sports	Jake Betts	Costs relating to the procurement of a new leisure contractor cover both specialist consultancy support and legal costs.		34,210
G1780	Melton Lifeline	Ryan Ebdale	Funding for Communities Support Officer, started mid way in the year. Funding from Ukraine Grant		11,000
G1840	Case Management	Laura Swift	Funding for Equalities Officer. There will be increased work required in 2023/24 around delivering the requirements of our Single Equalities Scheme.		4,990
G1010	Corporate Costs Finance	Natasha Allsopp	External audit fees - works not completed in year (amount to vary depending on final outcome of fees for works completed)		109,180
G3590	Environmental Maintenance	Paul Evans	Tree surveys have been carried out by the County Council on Borough Council owned trees with £3,600 committed this year for payment. Further reports are required on the surveys which will be completed in 2023/24.		10,700
G1060	Finance System	David Scott	Phase 2 budget management implementation		14,320
Total General Expenses					252,370

Special Expenses

Cost Centre	Service	Budget Holder	Reason for Underspend in 2022-23	Proposed Expenditure in 2023-24 if different	Amount Requested £
General Underspends					
S5050	Cemeteries	Paul Evans	The £30k originally earmarked for undertaking a feasibility study into a new cemetery has spent £10k on finding a number of sites in and around Melton Mowbray. The next stage will be to contact the landowners of the above sites, and depending on the outcomes of the discussions with landowners, testing will be required on the soil and associated geology of the sites. The £20k carry forward will be used to carry out this work		20,000
					20,000

HRA

Cost Centre	Service	Budget Holder	Reason for Underspend in 2022-23	Proposed Expenditure in 2023-24 if different	Amount Requested £
General Underspends					
H6030	HRA R&M	Chris Flannery	Asbestos - all surveys ordered with original completion end March but contractor resource and access issues created delay, will still need to be completed in 2023-24		50,000
H6005	HRA GM	Doug Stother	Implementation of the ASB module on Northgate (CEX271)		26,310
Total HRA					76,310