

**Carry Forward requests for budgets brought forward from previous year
Central Directorate**

Cost Centre	Cost Centre Description	Carry Forward 2022/23	Note from BP Sheet	2020/21 Carry forwards Additional Notes to support further carry forward
YL265	SPA Mitigation Strategy	50,000	Maintenance of SANG sites drawn down in accordance with agreed plans. Englemere Pond commitment. Tarmans Copse coppice planned. Budget carry forward required as no request for funding made for 2022/23 on understanding carry forward would be used to support programme	2020/21 c/f £50k
YP225	Traffic Modelling	80,480	Forecast Models complete. Several licences sold to developers to assess impact of individual sites. If the Local Plan is not adopted then further work will be required in building a new Forecast year for 2038/9. Carry forward required until decision on adoption of Local Plan.	2020/21 c/f £80.48k.(If Local Plan is adopted this funding is not required)
YP570	Rights of Way (s106)	200,000	EWP being drafted - request to Exec member to approve funding for a FP improvement project in Sandhurst (FP22). Other project being explored for Binfield. All funds to carry forward.	2020/21 c/f £20k This is a programme of improvements to Rights of Way to be completed over
YP608	Outdoor recreation at Horseshoe Lake (S106)	15,000	Exec Member approval received to release s106 open space/rec funding for improvements at Horseshoe Lake. Planning approval requirement will likely push delivery into 22/23 financial year. All funds to carry forward.	2020/21 carry forward £15k Planning commitment has delayed implementation. Funding part of written commitment to the water
YP611	Depot JV	399,450	Expenditure re-profiled remaining spend 22/23 anticipated. 171K transferred to YM393 for demolition of Depot (unspent as yet)	

**Carry Forward requests for budgets brought forward from previous year
Delivery Directorate**

Cost Centre	Cost Centre Description	Carry Forward 2022/23	Note from BP Sheet	2020/21 Carry forwards Additional Notes to support further carry forward
YM315	Customer Relationship Management System (Invest To Save)	12,420	Opportunities to extend the use of the CRM and associated products continues. A FOI module is currently being implemented with Legal Services. All other govService developments are currently on hold awaiting a bid for funding to move from govService to Netcall Liberty Create. Procurement of Netcall Liberty Create has been completed, consultancy of developing a replacement service for EDS is in place and training is underway.	2020/21 c/f £12.42k
YM376	ICT Digital Strategy	4,500	To be spent on consultancy - £1.6k to be charges to Citizen Access and Citizens Benefits SaaS. £2k on REMOTE exchange decommissioning	2020/21 c/f £4.5k
YM397	Hybrid Working	160,000	On-going development	
YP612	Oplanden Way	119,600	Grant funding of 22-23 wortks	
		296,520		

**Carry Forward requests for budgets brought forward from previous year
Adult Social Care and Housing**

Cost Centre	Cost Centre Description	Carry Forward 2022/23	Note from BP Sheet	2020/21 Carry forwards Additional Notes to support further carry
YP261	Help to Buy a Home (Cash Incentive Scheme)	332,490	There are schemes going through Legal waiting to be completed in 2022/23. All budget to be carried forward to 22/23	
		332,490		