

BUDGET CARRY FORWARD PROPSALS AT 31 MARCH 2022

Service Area	Carry-forward at 31.3.2022 £	Reason
Partnerships	13,084	Grant recipients had not utilised the full grant successfully or in time of the financial year and had returned the unspent balance. Cllr Ashford is requesting these funds be carried forward to provide match funding to future philanthropic donations into the community fund for Reigate and Banstead (CFRB), helping the CFRB to grow towards becoming a viable non-RBBC funded alternative to RBBC small/ medium grants budget to support local VCS. (Intention is for every £10 of philanthropic donation, we would donate £5, until our budget is used up.)
CCTV	39,300	The CCTV project had identified an unforeseen cost of CCTV pole removal, estimated at £1k per poll and roughly 39 poles are affected. The underspend in the CCTV budget would cover this and due to experienced delays in the procurement process and the non-capital nature of the expenditure using these funds would prevent any further delays to the project delivery.
Domestic Homicide Review	19,000	DHR commitments relate to the existing reviews that are ongoing and the cross financial year nature of them create an annual variance to budget. This figure was calculated using budget agreed in 2021/22 minus 2021/22 spend. The full budget is required as there is a new DHR case that will exhaust the base 2022/23 budget.
Community Centres	10,000	Comment from Budget Holder: We would like to carry forward 10k to 22/23 from the community centres budget LR32324. This is for the transformation of the community centres we were unable to spend this in 20/21 due to the project manager being diverted to the household support fund. The 10k is essential to assist with the transformation of the centres as agreed at the Executive in July 2021. The 2022/23 budget is for BAU only and would be impacted by this spend.