

2022/23 Under spends and Grants - Requests to Roll Forward

Ref	Service Area	Service	Amount £	Amount Agreed by S151	Under spend and details of request	Request Made by (Service Mgr/Budget Holder)	Recommended Treatment / Reserve Allocation
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1) Requests to roll forward service underspends.

US1	Community	Environmental Protection	16,000	16,000	Recovery of Fixed Penalty Notices (to offset Housing staffing costs in 2023/24 - part of the EH savings bid)	Emily Capps	Environmental Health
US2	Community	Waste	118,209	118,209	NEWS returned gate fee and profit share 2021/22	Scott Martin	Environmental Health
US3	Coastal	Coastal Management	14,000	14,000	Preparation for Redundancy Pay at end of contract from East Suffolk Council.	Rob Goodliffe	Restructuring & Invest to Save Proposals

148,209 148,209

2) Unspent grants - grants received in the year that remain unspent at 31 March 2023

Grant 1	People Services	Housing	488,028	488,028	COMF - Contain Outbreak Management Fund, funds drawn down from Norfolk County Council to be allocated in 2023/24.	Karen Hill	Housing
Grant 2	People Services	Housing	105,443	105,443	Balance of unallocated grants received re NNCP, Waiting well and the better care fund	Karen Hill	Housing
Grant 3	Coastal	CTAP	345,017	345,017	Revenue grant received for CTAP programme to be implemented over 5 years from 2022/23 - 2026/27.	Rob Goodliffe	Coast Protection
Grant 4	Resources	Revenues	17,080	17,080	Request to keep these New Burden funds as need some resources to backfill staff bringing in the new schemes and to cover any additional software costs etc.	Sean Knight	Grants
Grant 5	Electoral Services	Election Expenses	33,015	33,015	Electoral Integrity Programme New Burdens Funding needed for additional costs associated with the voter identification and accessibility portions of the act for the May 2023 Elections.	Tracey Holmes	Election Reserve

988,583 988,583

TOTAL

1,136,792 1,136,792