

**UNSPENT REVENUE ESTIMATES FROM 2021/22**  
**TO CARRY FORWARD TO 2022/23**

<b>Detail</b>	<b>Amount £</b>	<b>Reason for requesting carry forward</b>
<b>IT</b>		
Project Consultancy	10,000	<p>During 21/22, the IT service experienced a number of changes in staff and subsequent challenges in recruitment - coupled with the impact to IT of the return to the office post Covid, running alongside some significant procurements (Microsoft Enterprise Agreement for example) - these factors all contributed to reducing the time available for IT staff to bring in and work alongside 3rd parties, to undertake planned consultancy work.</p> <p>Consultancy project work is important for IT, where expert third parties can help train and supplement existing staff and their knowledge, plus help deliver new technologies at the same time.</p> <p>The 21/22 planned cyber security consultancy work has been deferred to 22/23, where it has not been budgeted for and is in addition to 22/23 budget. Plan to spend in first 6 months of 22/23.</p>
<b>Legal &amp; Democratic</b>	7,000	The budget will be used for consultants' fees to assist in updating taxi licence policies & procedures.
<b>Property &amp; Asset Management</b>		
Project Consultancy	70,000	The budget will be used to commission consultants to provide specialist reports to review feasibility options and identify true budget costs for future AMP identified projects.
<b>Planning Policy &amp; Economic Development</b>		
Town Centre Management - Andover	10,000	The Council has commissioned consultants to create a 'place brand' for Andover. This will help encourage investment and community support for the town and specifically the town centre. In order to implement the recommendations of this work it is proposed that the £10,000 be carried forward to deliver promotional material and other recommendations of that study. The budget will be used in Q1/Q2 2022/23.

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Town Centre Management - Romsey	1,000	The carry forward would be used to help support Romsey Town Council and Romsey Extra Parish Council in their recruitment for a new Town Centre Manager role which has recently become vacant. This will be undertaken in Q1 2022/23 and is estimated at £1,000.
Training	3,500	The planning policy team were unable to undertake the training in 2021/22 that was envisaged. This is due to the focus on local plan preparation, awaiting the consequences of changes to legislation (e.g. Environment Act) and the implications arising from the Planning white paper. Also, with several new starters joining in 2021/22 there was merit in allowing these staff to 'bed in' before undertaking the training. The training is necessary to upskill the team in preparation for future stages of statutory local plan preparation combined with an awareness of the implications of changes to legislation. The Planning Policy Manager is awaiting a response from course providers to confirm availability and quote. It is expected that these will take place in the first half of 2022/23.
<b>Total of Carry Forwards</b>	<b><u>101,500</u></b>	