

Revenue Budget Carry Forwards

Appendix 3

Head Of Service	Service Area	Budget £'000	Reason
One Leisure	Active Lifestyle	35,000	Playing Pitch Strategy required for future funding
Transformation	Transformation Initiatives - Voice Bots	22,475	Projects paused during 20/21 to be restarted in 21/22 financial year
	Transformation Initiatives - Data Warehouse	25,266	Projects paused during 20/21 to be restarted in 21/22 financial year
Corporate Resources	Facilities Management - Path Finder House	11,500	Building maintenance - adaptations for staff in post pandemic working environment
	Facilities	3,850	Energy Management Software maintenance
	Facilities Management - East Field House	7,000	Building maintenance - adaptations for staff in post pandemic working environment
Total		105,091	