

Appendix A

Budget Carry Forward Request 2020/21 C1

Chief Officer : Sarah Robson

Budget description : Disabled Facilities Grant

Type of expenditure: Capital

Cost Centre & Account code : YLTB/YLTC/YLPT

Budget forecast to be unspent at 31/3/21: £605,000

Amount requested for carry forward: £524,000 (up to)

Reason for request, including the benefits of this expenditure, why the budget was not spent in 2020/21 and timescales for expenditure in 2021/22:

Covid-19 lockdown/tiers restricted access to people's homes e.g. Occupational Health and contractors over the past 12 months, hence lower expenditure than originally planned.

Grant received initially was £1,148,482 with KCC top slicing £154k, Sevenoaks then received an additional £133k Feb 2021.

Implications of not carrying forward this budget (e.g. impact on achievement of performance targets, etc):

If the carry forward is not approved, there will be no funding in place to support undertaking the approved DFG projects from 2020/21.