

Budget Carry Forward Request 2022/23

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Chief Officer :	Adrian Rowbotham
Budget description :	Vehicle Replacement
Type of expenditure:	Capital
Cost Centre & Account code :	YLLP

	Up to £
Budget forecast to be unspent at 31/3/23:	594,000
Amount requested for carry forward:	594,000

Reason for request: late delivery of vehicles ordered
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Implications of not carrying forward this budget (e.g. impact on achievement of performance targets, etc):none It will reduce the funding available to address required workloads and to deliver the improvements and efficiencies planned for the service.
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Equality Impacts

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to (i) eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010, (ii) advance equality of opportunity between people from different groups, and (iii) foster good relations between people from different groups. The decisions recommended through this paper directly impact on end users. The impact has been analysed and does not vary between groups of people. Regardless of different groups of people, all customers have to be consistently supported in line with Housing legislation.

OR:

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Net Zero Implications

Members are reminded of the Council's stated ambition to be Net Zero with regards to carbon emissions by 2030. The decisions recommended in this paper directly impact on this ambition. The impact has been reviewed and there will be an (increase or decrease) on carbon emissions produced in the district as a result of this decision.

Chief Officer :	Sarah Robson
Budget description :	Better Care Fund
Type of expenditure:	Capital
Cost Centre & Account code :	YLTB (Sevenoaks Grants) YLTC (Other Agency Grants i.e. Peabody HIA or other miscellaneous spend or other initiatives funded through the Better Care Fund) YLPT (West Kent HA Grants)

	Up to £
Budget forecast to be unspent at 31/3/23:	£325,000
Amount requested for carry forward:	Up to £325,000

Reason for request:

Grant received initially = £1,303,129

Carry forward from 2021-2022 = £542,180.75

Therefore, overall funding available for 2022-2023 - £1,845,309.75

Less KCC 'top slicing' of £174,914.00 and £50,000 Administration, leaving an overall budget of £1,620,395.75

As at 24/01/2023 spend = £1,144,900.32 with £475,495.43 of approved but not paid works (committed).

Total spend + committed = £1,620,395.75

As at 24/01/2023 all budget is spent or committed with £475,495.43 of approved but not paid works remaining. It is estimated that payment of a further £150,000 will be made before end March 2023, leaving an estimated carry forward of £325,000.