

Budget Carry Forward Request 2023/24

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Chief Officer :	Jim Carrington-West
Budget description :	Revenues & Benefits
Type of expenditure:	Revenue
Cost Centre & Account code :	FSBENGT, FSCTADM, FSNDRAD, FSLTHSB, YPAC,YPAB, YPAE,YPAD, YPAJ

	Up to £
Budget forecast to be unspent at 31/3/24:	This has not been forecast as an underspend due to Expected Carry Forward
Amount requested for carry forward:	723,000

Reason for request:
<p>During the year the Council has received a number of new burdens grants from the Government Departments to perform additional tasks in relation to the service and to cover the extra cost incurred due to the implementation. It is anticipated that additional resources will be required in the following years to continue with the required provision.</p> <p>The costs of Revenues and Benefits are shared with Dartford BC. Some of the funding has already been spent but when the partnership accounts for the year are confirmed between the two partners, it is expected that some of the above funding will not have been used in the year.</p>

Implications of not carrying forward this budget (e.g. impact on achievement of performance targets, etc):
<p>It will reduce the funding available to address required workloads and to deliver the improvements and efficiencies planned for the service.</p>

## **Equality Impacts**

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**

The decisions recommended through this paper have a remote or low relevance to the council's ambition to be Net Zero by 2030. There is no perceived impact regarding either an increase or decrease in carbon emissions in the district, or supporting the resilience of the natural environment]

Chief Officer :	Adrian Rowbotham
Budget description :	Internal Audit contractor fund
Type of expenditure:	Revenue
Cost Centre & Account code :	68300 YPAA

	Up to £
Budget forecast to be unspent at 31/3/24:	£20,000
Amount requested for carry forward:	£20,000

Reason for request: Salary underspends this year have led to a delay in the audit plan being delivered. This will be used to pay for a temporary auditor to assist in getting the plan back on track.
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Implications of not carrying forward this budget (e.g. impact on achievement of performance targets, etc):  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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Chief Officer :	Richard Morris
Budget description :	Green Belt Enforcement funding
Type of expenditure:	Revenue
Cost Centre & Account code :	DVENFOR

	Up to £
Budget forecast to be unspent at 31/3/24:	50,000
Amount requested for carry forward:	50,000

**Reason for request:**

An application was made to DLUHC for Planning Enforcement Funding during 2019-20. An award of £50,000 was made to be used in respect of taking timely and appropriate action or regularising breaches of planning control to protect the Green Belt. This funding is still required for this purpose. Costs have previously been covered by unexpected underspends from staff turnover.

**Implications of not carrying forward this budget:**

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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Chief Officer :	Richard Morris
Budget description :	Licensing
Type of expenditure:	Additional Funding to Cover Maternity
Cost Centre & Account code :	20500 EHLICREG 8026

	Up to £
Budget forecast to be unspent at 31/3/24:	8,000
Amount requested for carry forward:	8,000

Reason for request:  
Additional funding is required to cover a period of maternity. The funding will allow for additional hours to be made available to other members of staff to assist in ensuring the work is covered or the funding may provide an amount towards the recruitment of an additional temporary person.

Implications of not carrying forward this budget:  
  
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Chief Officer :	Richard Morris
Budget description :	Environmental Health
Type of expenditure:	Air Quality Monitoring
Cost Centre & Account code :	31200 EHSERVE 8561 31200 EHSERVE 9999 50100 EHSERVE 2036 60800 EHSERVE 2036 68300 EHSERVE 2035

	Up to £
Budget forecast to be unspent at 31/3/24:	20,000
Amount requested for carry forward:	20,000

Reason for request: The Air Quality Monitoring Stations are in a period of planned obsolescence. Cabinet decided on 12 <sup>th</sup> October 2023 that unless alternate funding can be identified by April 2024, that both AQS are close and instead there is an investment in a network of portable AQS to be strategically sited within Air Quality Management Areas. There is the cost for any outstanding electricity in the period of discontinuation and the installation of the portable AQS equipment.
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Implications of not carrying forward this budget (e.g. impact on achievement of performance targets, etc): There will be insufficient budget to use against the cost of the electricity and installation of the new equipment. 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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Chief Officer :	Detlev Munster
Budget description :	Asset Maintenance - Various
Type of expenditure:	Revenue
Cost Centre & Account code :	YMKAG 30200 XBXC 30200 LPEMBUL 30200 YMAA 30200

	Up to £
Budget forecast to be unspent at 31/3/24:	87,000
Amount requested for carry forward:	87,000

Reason for request: Funding to be earmarked to undertake further investigative and possible remedial works for the Sherlock Ave sinkhole. An assessment and quotation has been received but is being questioned and alternative specialist contractors are being sought.
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Implications of not carrying forward this budget (e.g. impact on achievement of performance targets, etc):  The 24/25 Budget is not sufficient to cover this work. These investigations and works will be required as a sinkhole is currently being carefully monitored, but we have now been doing so for last 2 years and the matter requires resolution.  The area has been fenced off and is being monitored but it remains a serious health and safety liability.
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