

## Appendix A

<u>Budget Carry Forward Request 2020/21</u>	R5
Chief Officer:	Jim Carrington-West
Budget description:	Revenues & Benefits
Type of expenditure:	Revenue
Cost Centre & Account code:	FSLTHSB, XBAF, FSCTADM
Budget forecast to be unspent at 31/3/21:	£ 165,000
Amount requested for carry forward:	£ 165,000 (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:

The following grants were received in 2020/21:

- KCC - Counter Fraud work to Council Tax £46,490
- KCC - Council Tax Support £109,509
- KCC - Incentive Fund £12,797
- DWP - Housing Benefit Award Accuracy Initiative 8,040
- DWP - Verify Earnings and Pensions Alerts Service £19,915
- BEIS - Post Payment Assurance & Debt Recovery - £76,500

During the year, as well as some grant funding from KCC, the Council has received a number of new burdens grants from the Government Departments to perform additional tasks in relation to COVID. Responding to COVID restricted the Revenues and Benefits department in performing some of its normal tasks this year, i.e. debt enforcement and recovery. It is anticipated, that additional resources will be required in the following years to address the backlog.

The costs of Revenues and Benefits are shared with Dartford BC. Some of the above 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.

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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.