

Budgets Requested for Carry Forward to 2021/22

<u>Ref</u>	<u>Department/Service</u>	<u>Service Director</u>	<u>Ledger Code</u>	<u>Value</u>	<u>Requirement for the Budget in 2021/22</u>
<u>General Fund Services Carry Forward Requests</u>					
<u>Chief Executive's</u>					
CE	Local Elections	Mark Turner	AD3100/3990	£65,825	Annual provision for local election costs, to be carried forward toward cost to be incurred at the next election
				£65,825	
<u>Customer & Commercial</u>					
CC01	Customer and Organisation Development - Counselling	Anne Davis	NH0200/3420	£12,000	significant task required for completion in 2021/22 - the Equal Pay Audit - which is now overdue. c/f will be used to engage a specialist external consultant to undertake this work.
CC03	Finance - Internal Audit	Dev Gopal	FF2100/3420	£14,000	To complete outstanding IT audit reviews deferred to 2021/22
CC04	Finance - Accounts Payable	Dev Gopal	FF3303/3430	£25,000	To complete implementation and running costs for prepaid cards, which were extensively delayed due to Covid
CC05	Human Resources	Aiden Wilkie	AT0301/3410	£79,278	Initial budget for establishing the Contingent Labour Joint Venture is underspent in the current year and needs to be carried forward to 2021/22 to meet continued implementation costs
				£130,278	
General Fund Services Total				£196,103	
<u>Pooled Budgets hosted by LBC</u>					
CFE05	YOS Contingencies	Damian Elcock	SC6235/6191	£184,875	Partnership contributions from the National Probation Service and the Bedfordshire Police that need to be carried forward to continue the work programme in 2021/22.
Total Carry Forwards to 2021/22				£380,978	