Revenue Carry Forward Proposals – 2004/05 **Appendix B**

Chief Executive's Service - Strategy

Budget / Description and Reason for Carry Forward	**Carry forward £'000**
Strategy - Voluntary Sector Website Development The development of the key infrastructure voluntary sector organisations Websites. These Website will be linked into the Council's Website on voluntary sector activity in the Borough. This is required to meet BVPI 157, in line with E Government	20
Strategy - Compact Development around code of conduct-C11310 We need to launch the agreement, provide training for Statuary and all Voluntary groups and to further develop the agreement by designing codes of good practice in key areas. Having a good working relationship with the Voluntary Sector supported by a compact will help us achieve a higher CPA assesment.	25
Strategy (Health Team)- Heath Development C11100 Design, layout and print production of Older People's Quality of Life Strategy.	18
Strategy (Economic Regeneration Team) Wood Green Town Centre Spatial Plan – C13042 This work was initiated in quarter 4 of 2004/2005 but procurement was delayed. The Economic Regenenration team inherited Wood Green Town Centre manangement from 1/1/05 and realised that in order for LBH to achieve positive change a spatial plan is required. Carry forward is required as no other funding to do this is identified in 2005/2006 budget.	25
Strategy (Economic Regeneration Team) Groundwork Pilot –C13020 We are committed to progressing the stage 1 process for introducing a Groundwork organisation in Haringey. The research aspect of this project is reaching completion. However delays caused by both Groundwork (internal restructure at regional level) and Haringey have meant the pilot has been delayed. £10,000.00 was allocated.	10
Strategy (Communications Team) Redesign Website in accordance with Strategy The council's website was improved fundamentally with work done in 2003-04 and is an increasingly important part of the communications strategy to communicate directly with residents. It cannot continue to meet user requirements or meet ODPM e-targets without a redesign that will also provide more capacity. The cost is based on current prices being paid in the	50

market for similar work. **Strategy (Communications Team) Quality Assurance & Training for Interpreters – C26000** With an increasing number of interpretation jobs being done at increasingly short notice it is essential we guarantee the accuracy of messages being conveyed. Currently we regularly translate into 9 languages, but we have a staff database, that covers 40 different languages. The training could be secured at a cost of £20k. This is a new requirement necessitated by the current year's big work increases.	15
Total underspend in related budget codes	
Total underspend in Strategy Service	
Total Carry Forward Request – Chief Executive's Service – Strategy	**163**

Chief Executive's Service - OD

Budget / Description and Reason for Carry Forward	**Carry forward £'000**
Member Services. To support Member training and Development Programme in 2005/06.	100
Total Underspend – OD	
Total Carry Forward Request – Chief Executive's Service – OD	**100**

Chief Executive's Service

Budget / Description and Reason for Carry Forward	**Carry forward £'000**
Chief Executive. To support new year initiatives.	59
Total Carry Forward Request – Chief Executive	**59**

Chief Executive's Service - Access

Budget / Description and Reason for Carry Forward	Carry forward £'000
Neighbourhood Management – to provide 2005/06 budgets for delivering the area assemblies and for neighbourhood development work in South Tottenham	200
NRC Works Budget – underspend in 2004/05, due to changes in management, request carried forward to ensure that essential building works are completed.	35
Assemblies – delays in approval of projects has meant that the delivery of some projects will occur in 2005-6 although approved from the 2004-5 budget	55
To fund one-off works to improve the condition of Broad Water Farm eg. IT infrastructure & hardware; kitchen improvements; landscaping	70
Total Carry Forward Request – Chief Executive's Service – Access	**360**

Total Carry Forward Request – Chief Executive's Service	**682**

Children

Budget / Description and Reason for Carry Forward	Carry forward £'000
Standards Fund. Match funding for activities planned for the summer term.	197
Building Schools for the Future (BSF). Project management consultancy in advance of BSF funding.	200
AEN/SEN review. Support for work programme.	17
Children's Service. Additional costs of establishing new service.	120
Induction of new Deputy Directors including cost of overlap/hand over from existing interim management arrangements.	21
Sensory impaired service. Specialist equipment and other set-up costs for planned new service.	40
PDC car park. Essential repairs/protection to former school playground.	86
Total Carry Forward Request – Children	**681**

Environment

Budget / Description and Reason for Carry Forward	**Carry forward £'000**
V00 – Web development/IT Costs, achievement of BVPI 157 by 31 Dec 05	95
V00 – Meet shortfall against NRF funding in 05/06	71
V02 – Match funding for Stoneleigh Rd car park	50
V01 – Leisure services projected deficit contribution to meet shortfall arising from review of budget for 05/06 and revenue impact of prudential borrowing	115
V03 – Key strategic sites, committed projects that need to be delivered in 05/06	50
Total Carry Forward Request – Environment	**381**

Housing General Fund

Budget / Description and Reason for Carry Forward	Carry forward £'000
<u>The Housing General Fund – Non ring fenced</u> *Overall the HGF(non ring fenced) is forecasting to underspend by some £216k*	
<u>1) Older Peoples Housing Needs Survey £15k</u> A recent report to Housing and S.Services DMTs on this subject agreed that an external survey to be commissioned to assess need. This research is an integral part of the need to develop the Older Persons strategy. Total cost is estimated at a maximum of £30k, if which Housing will contribute £15k. It was originally intended to finance this in 2004/05 from a projected one-off underspend in the Strategy Team (as a result of delays in recruitment); however, there has been some slippage on the project, and it is now requested that spend, which will now be incurred in 2005/06, be financed from carry forward.	15
2) <u>Comprehensive cross-tenurial housing needs survey -£80k</u> ODPM requirement once every five years – survey methodology itself must follow agreed detailed national guidance and ODPM housing markets assessment model. (Commissioned jointly with Enfield and Westminster in order to realise potential efficiency savings.)	80
3) <u>IT Software for Homlessness £100k</u> This software – an extension of the OHMS system – is a critical component of the new approach to homelessness prevention, and is essential for the movement of the homelessness front line into the Customer Service Centres.	100
4) <u>Homelessness Restructure - £20k</u> The Executive recently approved a restructure of the service. The aim is to minimise redundancies, but £20k is requested for carry forward, as cover against any costs that arise.	20
Sub Total for HGF – Non ring fence	**215**
Total Carry Forward Request – Housing General Fund	**215**

Social Services

	Carry forward

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Budget / Description and Reason for Carry Forward	**£'000**
Area Child Protection Committee	35
Refurbishment of Children's Homes following improvement works undertaken in 2004-05	80
Learning Disabilities Partnership overspend roll forward under the conditions of the agreement	(96)
Mental Health Inspection provision	200
Funding for Assistant Director and Support to undertake projects to ensure quality assurance in social work practice in community care services	120
To fund continuing pressures in the social care budget as a result of the shift in service away from hospital placements and towards community based care and to contribute to the e-government programme for Social Services.	193
Total Carry Forward Request – Social Services	**532**