

Children's Services

Budget / Description and Reason for Carry Forward	Carry forward £'000
Standards Fund. Match funding for activities planned for the summer term.	114
Total Carry Forward Request – Children's Services	114

Housing

Budget/ Description and Reason for Carry Forward	Carry forward £'000
Funding for improvements to Housing Services in preparation for the Housing Inspection.	400
Total Carry Forward Request – Housing Strategy	400

Budget / Description and Reason for Carry Forward	Carry forward £'000
<u>The Housing General Fund – Non ring fenced</u> <i>Overall the HGF(non ring fenced) is forecasting to under spend by £55k</i>	
<u>1) Customer Services Centre £55k</u> The Division requests that £55k be carried forward to pay for the essential works that will be carried out in 2006-07 to the Apex House Customer Services Centre.	55
Total Carry Forward Request – Housing General Fund	55

Social Services

Budget / Description and Reason for Carry Forward	Carry forward £'000
<p>Adults – Learning Disabilities</p> <p>Learning Disabilities Partnership overspend roll forward under the conditions of the agreement</p>	(331)
<p>Total Carry Forward Request – Social Services</p>	(331)

Environment

Budget / Description and Reason for Carry Forward	Carry forward Request £'000
V012 50010 – Parks Service Revenue contribution Capital Project V10003 'Parks First Impression' is part funded by Revenue contribution. The capital project has slipped due to delays in procurement process therefore the associated revenue contribution will also be delayed until the new financial year.	847
Total Carry Forward Request – Environment	847

Chief Executive's Service – Strategy

Budget / Description and Reason for Carry Forward	Carry forward £'000
Request to carry forward £30,000 of supporting people grant funds, for delivering already agreed development work with Voluntary Sector groups. Grant funding agreed and paid to Strategy in 2005/06 but due to recruitment delays the projects didn't start. Funds will be spent as per the SLA/contract in 2006/7.	30
Request to carry forward £20,000 of LEGI grant funding from ODPM for LEGI preparatory work to submit proposal to 2nd round sept 2006	20
Total Carry Forward Request – Chief Executive's Service – Strategy	50

Chief Executive's Service – Organisational Development

Budget / Description and Reason for Carry Forward	Carry forward £'000
Member Services -£15K carryover is requested to cover the projected additional costs of re-producing and printing the council constitution and high printing activity in the first months of the new administration.	15
OD&L - Delay to the start of Phase II of the Leadership Programme (Nov rather than July) and new Chief Exec's request to redesign the programme means that we need to carry forward £91k to 06/07. Part of this carry forward will be spent on redesign; training OD and L staff to take over 50% of the programme delivery; and to pay for the new and additional workshop day(s) on project management / team leadership etc that will form part of the programme. Without this funding we will be unable to deliver the programme in either its existing or its proposed new form.	91
OD&L -Recruitment difficulties and time taken to appoint to children's post within OD and L mean that there was a slippage in the commissioning and delivery of the Children's Land D programmes. As previously requested we would like to carry forward £50k to fund training support the introduction of the Common Assessment Framework – an essential requirement for the successful set up Children's Centres.	50
OD&L -We have been unable to set up e-learning centre and push forward with e-learning strategy because of freezes to business cases during the period of Tech Refresh. As previously requested we would like to carry forward £40k to fund the 'Working Well in a Political Environment' strategy/programme which is currently unfunded.	40
Personnel – development costs associated with the Single Status/ Equal Pay project	105
Total Carry Forward Request – Chief Executive's Service – OD	301

Chief Executive's Service - Legal

Budget / Description and Reason for Carry Forward	Carry forward £'000
Corporate Legal Services - The balance for the case management system will need to be paid for in June/July 2006 (cost £70K approx incl yr1 maintenance) and a carry forward is required to fund this	70
Corporate Legal Services - carried forward to fund the procurement of an integrated voice recognition/digital dictation system during the second half of 06/07 (This is an objective in the 06/07 Business Plan)	17
Births Marriages & Deaths - £15K to be carried forward for the purchase of air conditioning units for offices occupied by BDM - Service users have complained about uncomfortable conditions during ceremonies taking place in summer months	15
Total Carry Forward Request – Chief Executives Service - Legal	102

Chief Executive Services – Access

Budget / Description and Reason for Carry Forward	Carry forward £'000
Neighbourhoods –	
Broadwater Farm IT – to complete IT installation as begun in 2005/06	17
Stoneleigh Road To make up for low site value which has led to reduced ERDF match. To cover extra ground running costs and legal fees to remove squatters.	50
Shop Fronts - Park Lane To complete the project and provide match for ERDF/UCCG and meet outputs. Will improve Park Lane shopping parade and complete project.	30
Hanging Baskets/ Christmas lights Sustain improvement through 2006-07 and meet local expectations.	19
Making The Difference/Area Assemblies Funding for the completion of outstanding projects which have all been agreed and committed - £75k for projects completed just after the end of March 2006.	153
Total Carry Forward Request – Chief Executives Service - Access	269