

Budget / Description and Reason for Carry Forward	Carry Forward Request £'000
<b>Children &amp; Young People's Service (Non DSG)</b>	
<b>Learning Resource Centre</b> To allow the West Green Learning Centre additional start up costs in its first year of independent operation (in line with report to Executive on 24 April).	14
<b>Catering Service</b> Requested to buffer the impact of the cost of single status	28
<b>Total Carry Forward Request – Children and Young People's Service (non DSG)</b>	<b>42</b>
<b>Housing</b>	
<b>Housing Needs and Strategy</b> Private Sector Stock Condition survey: The service is being inspected in October 2007. Our KLOE requires us to have up to date information on our Private Sector stock condition. The survey could not be carried out in 2006/07 and the service needs this budget provision in 2007/08.	50
<b>Total Carry Forward Request - Housing</b>	<b>50</b>
<b>Social Services</b>	
<b>Private Sector Adaptations</b>	
There is a historic waiting list which has developed over a number of years due to demand for services against available funding. This provision would fund approximately 130 additional bath lifts in 2007-08.	128
Additional funding required to maximise the Disabled Facilities Grant and meet the conditions of the grant in 2007/08.	48
<b>Total Carry Forward Request - Social Services</b>	<b>176</b>
<b>Environment</b>	
<b>Recycling</b> The underspend is mainly due to recycling credits exceeding budget. There is a high risk that some of these credits may be clawed back by NLWA in the new financial year. A revenue carry forward proposal of £100k is requested to cover this risk.	100
<b>Highways</b> Additional Project management fees have been generated as a result of additional allocations in year. There are a number of budget pressures anticipated within the waste management budget for the Accord contract where a shortfall in resources has been identified. A revenue carry forward proposal of £100k is requested to cover this shortfall.	100
<b>Director's Management and Support budget</b> A revenue carry forward proposal has been requested to fund Estates Clean Sweep delayed from March to April/May in advance of inspection plus increased costs of Better Haringey Green Summer Event in 07/08 and to fund the cost of priority directorate training events.	75
<b>Total Carry Forward Request - Environment</b>	<b>275</b>

**Revenue Carry Forward Proposals – 2006/07**
**Appendix C**

Budget / Description and Reason for Carry Forward	Carry Forward Request £'000
<b>Chief Executive's Service</b>	
<b>OD&amp;L - Personnel</b>	
External resources will be required to support the implementation stage of the single status legislation in Haringey during 2007/08 as the Council may require individual staff engagement, and agreement to variations in contract for some 1000 plus employees.	80
<b>TOTAL Carry Forward Request OD&amp;L</b>	<b>80</b>
<b>Strategy (Policy and Regeneration)</b>	
<b>Wood Green Spatial Plan</b> This was delayed at the request of members to allow further initial consultation on this key regeneration project. No budget is available in 2007/08 to take this forward.	50
<b>Archway Road Project</b> Slippage has meant that the works have fallen into 2007/08. The project is contractually committed and will complete in May 2007.	69
Delays in agreeing text between Haringey and external bodies has created slippage in the printing of key statutory documents including borough profile, corporate strategy, community strategy and the Local Area Agreement. The work has been commissioned so funds are contractually committed.	69
<b>Jackson's Lane</b> Members agreed a grant of £70k to Jackson's Lane Community Centre to ensure the Centre's long term sustainability. £45k was released in 2006/07 with the remaining £25k on receipt of a viable business plan.	25
<b>Total Carry Forward Request Strategy (Policy and Regeneration)</b>	<b>213</b>
<b>Access - IT</b>	
One-off purchase of Oracle licenses to make up the current shortfall in numbers. The budget will not be available in 2007/08 for this expenditure.	100
To fund outstanding training for new employees as part of the last phase of the recruitment/restructure of the IT In-source project.	50
IT one-off savings in 2006/07 on maintenance agreements and use of existing hardware stock – propose transfer to Infrastructure Reserve for future IT investment subject to business case and Member approval.	276
<b>Total Carry Forward Request – Access IT</b>	<b>426</b>
<b>Neighbourhood Management</b>	
<b>Stoneleigh Road</b> Match funding for Stoneleigh Road capital project was identified from 2006/07 budgets but due to project delays, it has not been spent. The money needs to be carried forward to cover Haringey's commitment to the project.	60
<b>Making the Difference</b> Due to the late approval of this year's 'Making the Difference' projects , some slippage in full completion has occurred however, all projects are fully committed so carry forward of funds is crucial.	70
<b>Total Carry Forward Request – Neighbourhood Management</b>	<b>130</b>

**Revenue Carry Forward Proposals – 2006/07**
**Appendix C**

Budget / Description and Reason for Carry Forward	Carry Forward Request £'000
<b>Policy &amp; Performance</b>	
Funding is required for publicity and events associated with the commemoration of the Abolition of the Slave Trade Acts events going on throughout 2007. Without this carry forward, events will be curtailed and publicity limited.	30
<b>Total Carry Forward Request – Policy &amp; Performance</b>	<b>30</b>
<b>Safer Communities</b>	
The carry forward is required to complete the implementation of the Council's new Emergency Control Centre in Alexandra House.	15
<b>Total Carry Forward Request – Safer Communities</b>	<b>15</b>
<b>Total – Chief Executive's Service</b>	<b>894</b>
<b>Grand Total – General Fund</b>	<b>1,437</b>
<b>Other budgets outside of the General Fund:</b>	
<b>Dedicated Schools Grant (DSG)</b>	
<b>Sixth Form Centre</b> DSG carry-forward to fund the transition of the Sixth Form Centre in 2007/08	500
<b>14-19 Personalised Learning</b> To support the post of 14-19 adviser. The 14-19 allocation has only been allocated for 2 years, and is to support the development of vocational diplomas and the new diploma qualification starting in 2008.	55
<b>Children's Network Projects</b> Whilst plans were developed during 2006/7, the expenditure has slipped into 2007/8	700
<b>Contingency for Schools in Financial Difficulty</b> £400k of the £500k contingency was allocated in 2006/07 in consultation with the Schools Forum. This carry forward will contribute to the reduced 2007/08 budget of £250k.	100
<b>Total DSG</b>	<b>1,355</b>
<b>Social Services: Learning Disabilities Pooled Budget</b>	
Learning Disabilities Partnership overspend will carry forward under the conditions of the agreement.	<b>(42)</b>