

<b>Revenue</b>
<b>Revenue carry forward requests from 2007/08 - (General Fund)</b>

	<b>Carry forward request £'000</b>
<b>Total Revenue carry forward requests from 2007/08 - (General Fund)</b>	<b>1,490</b>

<b>Item No.</b>	<b>Corporate Resources</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward:</b>	
1.	<b>Corporate Procurement Unit</b> - have been working on a Smart Metering business case for circa 6 months. As part of this work all gas meters in Council buildings have been assessed and a number have been identified that require replacing (rather than upgrading) which will cost an estimated £20k.	20
2.	<b>Property Services</b> - Provision of touchdown area within Wood Green hub to progress flexible working pilot.	25
	<b>Total Carry Forward Request – Corporate Resources</b>	<b>45</b>

	<b>People, Organisation &amp; Development</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward:</b>	
3.	<b>OD&amp;L</b> - Required to help fund the Working Well at the Political Interface programme.	70
4.	<b>OD&amp;L</b> - To fund the Children and Families short course programme – grants for this area of activity have been reduced by over £60k in the change to Area Based Grants which means there is no funding available for Children & Families social worker short course programmes in 2008/09 (funding is committed to Social Work trainee scheme).	30
5.	<b>Local Democracy</b> -To fund on-going Leadership Centre development work including the I&DeA mentoring contract.	20
6.	<b>HR</b> - Implementation of Equal Pay Review job evaluation exercise. Proposal to fund 2 posts for 16 months to backfill secondment arrangements for undertaking and managing the implementation of job evaluation and grading reviews as part of equal pay review.	129
	<b>Total Carry Forward Request – People, Organisation &amp; Development</b>	<b>249</b>

	<b>Policy, Performance, Partnerships and Communications</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward:</b>	
7.	<b>Voluntary Sector:</b> To reprovide disability advocacy within the community.	20
8.	<b>Voluntary Sector</b> - independent evaluation and assessment of core funding of organisations whose grant is due to end March 2009.	20
9.	<b>Neighbourhoods</b> - 2007/08 Making the Difference budgets - a small number of projects were unable to complete during 2007/08 however all have been commissioned and will complete in the new year.	13

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		<b>Carry forward request £'000</b>
10.	<b>Neighbourhoods</b> - to meet one off alteration costs at Broadwater Farm Community Centre to increase sports usage.	80
11.	<b>Performance &amp; Policy</b> - Preparing for CAA:- (a) Performance Management System - to implement and embed a new IT performance system. (b) External critique & development - in preparation for CAA and a review of UOR activity (c) One-off set up costs for GIS system.	150
12.	<b>Communications</b> - One off project costs for communications and consultation strategy development.	40
13.	<b>Community Safety</b> - one-off implementation costs associated with producing and implementing the Community Anti Social Behaviour Strategy.	69
	<b>Total Carry Forward Request – Policy, Performance, Partnerships and Communications</b>	<b>392</b>

	<b>Urban Environment</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward:</b>	
14.	<b>Director of UE &amp; Support</b> - A Revenue Contribution to Capital Outlay (RCCO) to fund the completion of the Mortuary project in 2008/09 (£75k) and to contribute towards a one off blitz for removal of graffiti and fly posting to improve PI 199 (£30k), which will also be supplemented from the 08-09 mainstream budget.	105
15.	<b>PPD</b> – one-off commitments against the preparation of the Local Development Framework for 2008/09. Commitments are to cover the costs of developing key policies and include the consultation, publishing and adoption costs.	171
16.	<b>Economic Regeneration</b> – Some of the projects to be funded from this have slipped and it is requested to carry forward this underspend to assist with meeting commitments under the programme in the new year.	170
	<b>Total Carry Forward Request – Urban Environment</b>	<b>446</b>

	<b>Children and Young People Services (Non DSG)</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward:</b>	
17.	<b>Children &amp; Families</b> - One off contribution for the Framework-i system support in 2008/09.	100
18.	<b>Every Child Matters</b> - The CYPS must achieve locality working in order to deliver on the Every Child Matters agenda. The service has now successfully established Multi-agency teams for each network but need to bring them together in a physical location. The service is keen to do this ahead of the APA assessment in October. The carry forward request is to enable suitable accommodation at the PDC to be provided.	118
19.	<b>Schools Standards &amp; Inclusion</b> - Funding for the 'Young Leaders for Safer Cities' project. This will support 40 young people.	40
20.	<b>Child Poverty Strategy</b> - Additional resources to support the action plan including tackling income maximisation and benefit take up.	100
	<b>Total Carry Forward Request – Children and Young People Services (Non DSG)</b>	<b>358</b>

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**Non General Fund carry forwards 2007/08**

	<b>Children and Young People Services (DSG)</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward:</b>	
21.	Family Support. This is for the summer term network learning projects that were part of the Every Child Matters funding agreed by the Schools Forum.	425
22.	The allocation of the remaining DSG underspend will be discussed and agreed with the Schools Forum.	350
	<b>Total Carry Forward Request – Children and Young People Services (DSG)</b>	<b>775</b>

	<b>Children and Young People (Trading Account)</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward:</b>	
23.	Catering DSO (trading surplus to be carried forward under accounting procedures).	83
	<b>Total Carry Forward Request – Catering DSO</b>	<b>83</b>

	<b>Adults Culture and Community Services</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward:</b>	
24.	Learning Disabilities pooled budget overspend	(65)
	<b>Total Carry Forward Request – Adults Culture and Community Services</b>	<b>(65)</b>