

<b>Capital</b>
<b>Capital carry forward requests from 2007/08</b>

	<b>Carry forward request £'000</b>
<b>Total Capital carry forward requests from 2007/08</b>	<b>5,955</b>

<b>Item No.</b>	<b>Urban Environment</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward</b>	
<b>1.</b>	<b>Redevelopment Works</b> - Hearthstone expansion - Delays in agreeing the design and the subsequent need to obtain planning permission means that the majority of the works will slip into the next financial year.	290
<b>2.</b>	<b>Compulsory Purchase Orders</b> - The Authority has sought permission from the Secretary of State for pursuing CPO for property at Tower Gardens. This process has taken longer than anticipated and the acquisition is anticipated next financial year.	200
<b>3.</b>	<b>English Heritage (Partnership Schemes in Conservation Areas)</b> - The grant approval (£100k) was only recently received so the scheme will be delayed into next year. Match Funding from Council resources were also approved (£100k) to secure external grant conditions.	200
<b>4.</b>	<b>Bruce Grove</b> - An underspend for Bruce Grove due to phase 2 works slipping into next year because Heritage Lottery Fund (HLF) needed to agree the revised programme of works and also the need to procure a separate contract for phase 2 works.	100
<b>5.</b>	<b>CCTV Control Room</b> – An upgrade to digital standard requires significant input from central IT and resources will not be available until next year.	163
<b>6.</b>	<b>Purchase and installation of new cameras</b> - timetable for installation has slipped as cabling works are taking longer than originally scheduled and the works will not be completed until first quarter of next year.	189
	<b>Total Carry Forward Request - Urban Environment</b>	<b>1,142</b>

	<b>Housing Revenue Account</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward</b>	
<b>7.</b>	The Saltram Close scheme awaiting the sale of the playground site before works can commence.	1,054
	<b>Total Carry Forward Request - Housing Revenue Account</b>	<b>1,054</b>

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	<b>Adults, Culture and Community Services</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward</b>	
8.	<b>E-care</b> - The second phase of the implementation programme is phased over two financial years. This funding will be required to complete the second phase and to implement the Framework-i Financials module.	235
9.	<b>Keston Road/Bounds Green</b> - Due to a delay by Thames Water, the contracted works will not commence until May 2008. The carry forward is required to fund the works in 2008/09.	94
10.	<b>Improving Care Home Environment</b> - This is a Capital Grant from the DoH and permission has been received to carry forward this budget for the contracted works to be completed in 3 internal homes, and allow the few external homes to complete their planned works.	97
11.	<b>Finsbury Park Athletics Track</b> - This is required in order to complete the leasing of the track facilities to an external body thereby reducing the Council's future spend in this area.	150
12.	<b>Belmont Recreation Ground</b> - Ground work is due to complete the project in April/May.	50
13.	<b>Chestnuts Park Playground</b> - The contractor is completing the final stage of the playground.	50
14.	<b>Priory Park</b> - Tenders have been received and are being evaluated with contract let and works started at the end of April.	60
15.	<b>Reclaiming Lordship Recreation Ground</b> - To be carried forward to match Heritage Lottery Grant on the development proposal.	497
16.	<b>Refurbishment of Leisure Centres</b> - Now consolidated with the 2008/9 leisure refurbishment project and this funding is already committed in the first stage of the 2008/9 refurbishment programme.	40
17.	<b>Markfield Park</b> - Project delayed but committed in both Play and Café construction which are at the final stages.	150
18.	Net overspend (various projects) to be carried forward.	(275)
	<b>Total Carry Forward Request – Adults, Culture and Community Services</b>	<b>1,148</b>

	<b>Children and Young People</b>	<b>Carry forward request £'000</b>
	<b>Budget / Description and Reason for Carry Forward</b>	
19.	<b>Tetherdown Primary</b> - The original project delivery timetable was revised earlier in the year. The budget should also have been re-phased, this will be done as part of this process and the new year position will be amended accordingly.	435
20.	<b>Coleridge</b> - The original project delivery timetable was revised earlier in the year. The budget should also have been re-phased, this will be done as part of this process and the new year position will be amended accordingly.	1,062
21.	<b>Childrens Centres</b> - slippage as notified to 'Together for Children' on 8th March 2008.	1,653
22.	Net overspend (various projects) to be carried forward.	(1,342)

**Capital****Capital carry forward requests from 2007/08**

	<b>Total Carry Forward Request – Children and Young People</b>	<b>1,808</b>
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