

Requests to Carry Budgets Forward into 2008/09

Economic Development

	£000
A request has been made to carry forward £15k. Details are as follows:	
In view of the current property market, a request is made to carry forward a £15k underspend to enable york-england.com to undertake a proactive service with respect to indigenous property enquiries, including those for retail premises. Members will be aware of the importance to the future economic prosperity of the area by attracting new companies, working with companies already located here and ultimately creating jobs. The enhanced enquiry handling service would enable a more effective, faster response to the needs of enquirers to be developed and maintained until the potential interest is converted or concluded. Given current concerns regarding retailer interest in the City Centre, it is proposed to extend the enquiry handling service to cover this important sector of the local economy. It is proposed to extend the current Service Level Agreement between the Council and yorkengland.com to cover this enhanced service.	+15.0
Total request to carry budgets forward	+15.0

City Strategy

	£000
Requests have been made to carry forward £31k. Details are as follows:	
York has joined up with its neighbouring authorities to find a long-term solution to deal with waste. Slight delays in the project means that some of the work which will need to be carried out has been deferred to 2008/09	+31.0
Total Request to carry budgets forward	+31.0

Neighbourhood Services

	£000
Requests have been made to carry forward £115k. Details are as follows:	
Target Hardening budgets underspent and it is requested that £32k is carried forward of which £18k relates to slippage on committed schemes and £14k to be utilised to fund additional projects in 2008/09.	+32.0
An underspend of £68k on the ward committees has £45k associated with committed schemes and it is requested that these are carried forward in to 2007/08. The remaining underspend is requested to assist with the development of 2008/09 Neighbourhood Action Plans.	+68.0
York Pride budgets underspent by £9k and the campaign budget by £6k and it is requested that £15k is carried forward into 2008/09.	+15.0
Total Request to carry budgets forward	+115.0

Chief Execs

	£000
There have been no requests to carry budgets forward.	
Total request to carry budgets forward	-

Resources

	£000
A request has been made to carry forward £660k. Details are as follows:	
Easy@York - To support mobile working, income collection, and benefits implementation projects	+81.5
IT&T Projects - Corporate voice and data managed service	+18.0
IT&T Projects - Consultancy work to scope & deliver maximum benefit from the Corporate Electronic Document Management Service	+62.0
IT&T Projects - Delivery of the Kirona/Vodafone Corporate Mobile solution work	+49.0
Financial Services - Project slippage on replacement Financial Management System	+234.5
Financial Services - Income Collection project - further process work is required and following this there will be the implementation costs of the policy	+45.0
Public Services - Specialist Queue Management technology to be piloted in preparation for the move to Hungate	+50.0
Public Services - Ongoing Benefits improvement work and provision of training as part of Easy@ York Project	+20.0
Audit & Risk Management - Set up costs for the new shared service vehicle	+15.0
Audit & Risk Management - Additional Resources to fund work on the competition strategy	+35.0
Property Services - Business management review to improve business efficiency and work planning	+50.0
Total Request to carry budgets forward	+660.0

Housing General Fund

	£000
A request has been made to carry forward £17.9k. Details are as follows:	
To fund the remaining work for the private sector stock condition survey	+1.9
To fund remaining legal work involving a disputed s106 agreement	+5.0
To fund licensing work delayed due to staff vacancies	+11.0
Total Request to carry budgets forward	+17.9

Adult Social Services

	£000
A request has been made to carry forward £284.3k. Details are as follows:	
IT project team due to slippage in implementing Phase 2 of the project	+60.0
Performance improvement work within Social Care teams not completed due to delays in recruitment	+25.0
Consultancy work on CSCI inspection not completed due to delays in appointment	+15.0
Fire protection work, installation of stair lifts and fire alarms at EPHs not completed	+48.0
Delays in implementation of Advice & Information project	+36.0
Customer and Expert Carer panel projects slipped into 2008/09	+10.0
Energy Certificates in social care establishments not completed due to vacancies within HASS	+11.0
Older Peoples consultation exercise	+5.3
Equalities work due to be completed in February but delayed due to other pressures	+11.0
Project staff for day service modernisation	+20.0
Individualised Budgets – delays in recruitment have resulted in this work not being completed as planned	+26.0
Installation of equipment at Flaxman Avenue and Greenworks not completed due to contractor delays	+17.0
Total Request to carry budgets forward	+284.3

Corporate Budgets

	£000
A request has been made to carry forward £390k. Details are as follows:	
There is a net underspend on the job evaluation/project team budgets of £340k. The delay in implementation means that the project team will be required into 2008/09, and this sum will fund the team for a further few months.	+340.0
Funds needed for directorates to provide project staff to support the IT Development Plan	+50.0
Total Request to carry budgets forward	+390.0
TOTAL GENERAL FUND	1,513.2

Housing Revenue Account

	£000
A request has been made to carry forward £8.4k. Details are as follows:	
To fund work with Residents Associations delayed due to changes in the estate improvement grant process	+8.4
Total Request to carry budgets forward	+8.4