

## Requests to Carry Budgets Forward into 2007/08

### Economic Development

	£000
<b>A request has been made to carry forward £7k. Details are as follows:</b>	
Without Walls had planned to publish a document to launch the review of the Community Strategy during the year but this has been deferred until the summer. In addition, the planned update of the website did not happen as expected. A formal request is therefore made to carry forward the £7k underspend.	+7.0
<b>Total request to carry budgets forward</b>	<b>+7.0</b>

### City Strategy

	£000
<b>Requests have been made to carry forward £180k. Details are as follows:</b>	
Planning Income - There was a number of major planning applications that were received during 2006/07 of which work is still required to be undertaken. This will involve the need to hire additional staff that cannot be contained within budget. It is requested to carry forward the anticipated additional costs to be incurred.	+50.0
Heavy Duty Slurry Sealing Schemes - A number of slurry sealing schemes programmed for March 2007 could not be completed before the end of the year due to the wet weather.	+60.0
Millennium Bridge Lighting - Due to a number of major lighting schemes on the capital programme, procurement and the general level of faults during the year, the planned improvement to lighting on the Millennium Bridge did not take. A carry forward to 2007/08 will help fund these and other maintenance costs.	+11.0
Waste PFI - York has joined up with its neighbouring authorities to put forward a business case to DEFRA regarding long-term proposals to deal with waste. Delays by DEFRA in making a decision means that some of the work which will need to be carried out has been deferred to 2007/08.	+59.0
<b>Total Request to carry budgets forward</b>	<b>+180.0</b>

### Neighbourhood Services

	£000
<b>Requests have been made to carry forward £182k. Details are as follows:</b>	
York Pride budgets underspent and it is requested that £25k is carried forward relating to the committed ward projects. (It should be noted that this figure was verbally amended at the Neighbourhood Services EMAP meeting from £11k).	+25.0
The Campaigns budget to fund the monthly Neighbourhood Pride campaigns was granted in October 2006 to run for 12 months, as a result the remaining budget is requested to be carried forward.	+28.0
The Target Hardening Safer City project has slipped so it is requested that the underspend be carried forward in to 2007/08.	+22.0
An underspend on the ward committees has £55k associated with committed schemes and it is requested that these are carried forward in to 2007/08.	+55.0
A further underspend on the ward committees of £27k represents uncommitted expenditure in 2006/07 but it is requested to be carried forward to assist with funding 2.5 additional Police Community Support Officers.	+27.0
There was an underspend of £25k which relates to a one off saving on PCSO costs. There was an agreement reached with North Yorkshire Police not to pay for the PCSO service in 2006/07. This was not confirmed until late in the financial year so it was not possible to utilise the budget elsewhere. It is requested to carry forward this budget. Charges for PCSOs will resume in 2007/08.	+25.0

The Community Repaint Project has slipped slightly and it is requested that this is carried forward.	+11.0
<b>Total Request to carry budgets forward</b>	<b>+193.0</b>

### Chief Execs

	£000
<b>A request has been made to carry forward £52k. Details are as follows:</b>	
Job Evaluation - A budget of £350k was set aside for resourcing the project team. This project continues into 2007/08 with a number of tasks to be completed. It is anticipated that there will be a significant resource requirement to complete the project in 2007/08 and it is therefore requested that the underspend of £27k within the year is carried forward.	+27.0
Accommodation Moves - In order to deliver future savings for the directorate the Legal services team are being relocated to the Guildhall early in the financial year. The cost of the move is being funded by the Administration Accommodation budget held in the Property services section however a sum of money has been set aside to allow for minor decorations. It is requested that a sum of £10k be carried forward to fund these costs.	+10.0
Member Training - An underspend of £5k, is requested to carry forward to support the intensive programme planned for 2007/08 following the election.	+5.0
Press Office Software - A planned replacement of the press office software which allows the team to monitor responses to press releases and stories was not completed. A sum of £5k from the Marketing and Communications underspend is requested to be carried forward.	+5.0
ResOp Focus Group - The early indications of the results of the ResOp survey in February meant that it was necessary to undertake more detailed focus group work to get beneath the responses. A sum was identified within Marketing and Communications to fund this work however the majority of the work will be undertaken in the new financial year.	+5.0
<b>Total request to carry budgets forward</b>	<b>+52.0</b>

### Resources

	£000
<b>A request has been made to carry forward £564k. Details are as follows:</b>	
Easy@York - Slippage in the scheme due to delays in fully implementing phase 1 of the project	+256.0
IT&T Projects - Slippage on Social Care project	+60.0
Financial Services - Project slippage on replacement Financial Management System	+153.0
Income Collection - Work anticipated to be carried out on the review of income collection, part of the efficiency programme, was unable to take place because of resources being diverted onto other projects (EASY, FMS and Job Evaluation). It is expected that reasonable levels of savings can be achieved through improved working and processes, if this work is completed. A carry forward is therefore requested to fund an officer to be dedicated to this project for 2007/08	+50.0
Public Services - Delay in completing upgrade to e-return module of Radius Icon in systems support team	+5.0
Public Services - Funding (provided by Chief Executives) to support Customer Champion role required to carry forward to 2007/08	+10.0
Directorate Training - Provision of £20k set aside for Resources Management Team training and development initiatives deferred from 2006/07	+20.0
Audit & Risk Management - Training and development initiatives for managers within the service area planned for 2006/07 not undertaken.	+10.0
<b>Total Request to carry budgets forward</b>	<b>+564.0</b>

**Housing General Fund**

	£000
<b>A request has been made to carry forward £15k. Details are as follows:</b>	
To fund delayed element of the Housing Market Assessment / Housing Needs Assessment which will focus on the housing needs of specific groups	+15.0
<b>Total Request to carry budgets forward</b>	<b>+15.0</b>

**Adult Social Services**

	£000
<b>A request has been made to carry forward £27k. Details are as follows:</b>	
Due to staffing vacancies project work within IT has not been completed.	+14.0
Due to staffing vacancies redecoration and refurbishment work has not been completed at all of the Elderly Persons Homes.	+13.0
<b>Total Request to carry budgets forward</b>	<b>+27.0</b>

**Corporate Budgets**

	£000
<b>A request has been made to carry forward £481k. Details are as follows:</b>	
NEED TO GET SOME WORDS FROM SIMON. This is the carry forward request for the project team on job evaluation - one-off money identified in 06/07 not needed until 07/08!	+481.0
<b>Total Request to carry budgets forward</b>	<b>+481.0</b>

**Housing Revenue Account**

	£000
<b>A request has been made to carry forward £39k. Details are as follows:</b>	
To fund fire alarm work at Ordance lane committed in 2006/07	+10.0
Fundign towards mobile working - delayed from 2006/07	+25.0
To fund work with residents associations delayed following the introduction of the matured partnerships agreement	+4.3
<b>Total Request to carry budgets forward</b>	<b>+39.3</b>