

**REQUESTS FOR CARRY FORWARD OF REVENUE BUDGETS - GENERAL EXPENSES**

Main/Detail Code	Service	Budget Holder	Reason for Underspend in 2010/11	Proposed Expenditure in 2011/12 if different	Amount Requested £
<b>General Underspends</b>					
410-4424	Homelessness	Harry Rai	Balance of government funding to be used in 2011-12. This was provided to promote active homelessness prevention through providing advice/assistance by having a facility available at court for people facing re-possession, etc.		10,000
425-4000	Other Housing Services	Harry Rai	Housing Strategy delayed.		10,000
477-1021	Corporate Repairs & Maintenance	Richard Pearson	Delay in commencing roof repairs at Wilton Road Public Conveniences due to revised specification being required as tenders received being above budget.		15,000
625-4210	Community Safety	Kevin Quinn	Additional monies to support CCTV co-ordinator supplied by the police.	To be used to maintain co-ordinator post in 2011/12 and to monitor SMART and Pubwatch schemes.	4,000
625-4466	Community Safety	Kevin Quinn	Unused monies from FIP income due to staff vacancies.	Urgently required in order to sustain existing posts for 2011.	10,000
697-4426	Strategic Sports & Leisure Development	Harry Rai	Balance of lower expenditure for Active together coaching to be used until project ceases in September 2011. This expenditure is funded from external contributions.		10,000
810-4000	Central Services	Dawn Garton	Supplementary estimate approved in March for professional fees with obtaining planning permission on garage sites. Due to the late approval work not undertaken in 2010/11.		12,000
840-4011	Corporate & Democratic Services	Sarah-Jane O'Connor	Cultural change project ongoing into 2011-12 externally funded.		14,400
876-7079	Communities	Harry Rai	Government grant income associated with small business relief scheme requires IT systems support and other expenditure i.e. correspondence with business ratepayers in 2011/12.		7,000
876-7223	Communities	Harry Rai	County Income from Integrated Youth Support Services (IYSS) required to cover actions/roles in this area in 2011/12 as project runs until December 2011.		18,500
<b>Sub-total</b>					<b>£110,900</b>
<b>Long Term Projects</b>					
065-4000	WLP	Harry Rai	Balance of unused monies allocated for WLP consultants work. This work will run into 2011/12.		3,000
470-4018	Admin Buildings	Richard Pearson	Sale of Nottingham Road not complete so marketing fees and site costs not spent.		9,430
470-4019	Admin Buildings	Richard Pearson	Sale of Nottingham Road not complete so marketing fees and site costs not spent.		44,970
590-4004	Public Relations	Angela Tebbutt	Work in relation to new offices consultation not yet completed.	As per underspend in 2010/11 but request made that monies be transferred into corporate budget for new offices.	6,000
845-4000	Legal Services	Dawn Garton	Professional fees contract associated with agreement with market partners not yet finalised.		14,000
845-4023	Legal Services	Dawn Garton	Legal fees associated with sale of land at Nottingham Road not yet fully incurred.		105,860
<b>Sub-total</b>					<b>£183,260</b>
<b>Total</b>					<b>£294,160</b>