

**REVENUE BUDGET CARRY FORWARDS 2004/2005 TO 2005/2006**

OVER £10,000

PORTFOLIO	SCHEME	COST CENTRE	Detail/ sub-detail	2004/05 APPROVED BUDGET £	2004/05 FINAL OUTTURN £	MAXIMUM CARRY FORWARD £	REQUESTED CARRY FORWARD £	REASON FOR CARRY FORWARD
LEADER	Local Plan review	0592	0939	28,400	6,498	21,902	21,900	Delay in the adoption of the Local Plan
				<b>28,400</b>	<b>6,498</b>	<b>21,902</b>	<b>21,900</b>	
E GOVERNMENT	IEG Ongoing CAPS	0964	5350	130,700	10,923	119,777	119,700	Delays in Broadband expansion & Legacy Systems Replacement Committed Orders - Delays with online planning software due to supplier availability Committed Orders - Hardware in support of ongoing projects
		0964	5355	65,000	39,106	25,894	25,800	
	0966	0730	51,700	40,496	11,204	11,200		
			<b>247,400</b>	<b>90,525</b>	<b>156,875</b>	<b>156,700</b>		
HOUSING	Homelessness Grant Homelessness	1031	0968	30,100	1,589	28,511	28,100	Delays in schemes due to recruitment problems Delays in schemes due to recruitment problems
		1017	0900	22,000	0	22,000	22,000	
			<b>52,100</b>	<b>1,589</b>	<b>50,511</b>	<b>50,100</b>		
LEISURE SERVICES	Develop Landscape Facilities Grants General Repairs	0299	7254	13,900	2,320	11,580	11,500	Programme of works delayed due to staff vacancy Delay of scheme transfer to GBC from UK Coal Cemeteries inspection scheme extended, repairs delayed
		0299	0900	20,000	3,958	16,042	16,000	
		0460	5102	20,000	0	20,000	20,000	
			<b>53,900</b>	<b>6,278</b>	<b>47,622</b>	<b>47,500</b>		
FINANCE	Housing Benefit Admin Council Tax Accountancy Services Document Image Processing Document Image Processing	1324	0949	32,200	8,962	23,238	23,200	Service Improvements Service Improvements Implementation of new Financial Management System Implementation of Document Image Processing Implementation of Document Image Processing
		0972	5001	296,900	246,503	50,397	38,500	
		0954	5001	157,800	124,572	33,228	24,300	
		1326	0949	39,500	0	39,500	15,800	
		1326	2012	(84,800)	(68,935)	(15,865)	(15,800)	
				<b>441,600</b>	<b>311,102</b>	<b>130,498</b>	<b>86,000</b>	
<b>SUB TOTAL GENERAL FUND</b>				<b>823,400</b>	<b>415,993</b>	<b>407,408</b>	<b>362,200</b>	
HOUSING REVENUE ACCOUNT	External Painting	2405	5279	188,000	144,720	43,280	26,100	Contract let - delayed due to poor weather
				<b>188,000</b>	<b>144,720</b>	<b>43,280</b>	<b>26,100</b>	
<b>GRAND TOTAL</b>				<b>1,011,400</b>	<b>560,713</b>	<b>450,688</b>	<b>388,300</b>	