

DESCRIPTION OF REASON FOR CARRY FORWARD	CARRY FORWARD BUDGET AGREED PREVIOUSLY AT CABINET £	ACTUAL BUDGET CARRIED FORWARD £	CHANGE TO CARRY FORWARD £	PROJECT COMPLETION DATE	EXPLANATION / COMMENTS
CUSTOMER SERVICES					
Parking Services					
Maintenance of lines & signs	0	9,330	9,330	30th June 2011	Orders for parking lining work which have been placed but for which work has not been completed.
FINANCE, POLICY & GOVERNANCE					
Area Committees					
Area Committees	103,450	64,850	(38,600)	March 2011	The original carryforward value was estimated at Quarter 3, this figure has now been revised as more has been spent before 31st March 2011.
Visioning	10,420	10,970	550	March 2011	
Rural grants	0	8,730	8,730	March 2012	At the annual meeting of the Parish Challenge Panel on 1st March 2011, Members requested that any remaining balance resulting from the 2010/11 awards round be carried forward for allocation to next year's Rural Grants Programmes to endeavour to mitigate other cuts and austerity measures facing the District's Rural Communities
PLANNING, HOUSING & ENTERPRISE					
Highways					
Repairs & Maintenance	42,000	52,980	10,980	July/August 2011	LABGI funds were put aside for essential road markings repairs to enable continued enforcement of TROs. The funds are committed to known repairs. Following on-site investigations and necessary survey work, this has resulted in the need to amend the existing TROs which are the subject of formal consultation during Feb to March 2011. Installation of the agreed TROs will be in the summer of 2011.
Other Hired Services	64,000	71,250	7,250	July/August 2011	The priority areas have been selected for the Baldock town-wide review. On street survey work and questionnaires has been carried out to ensure the most appropriate restrictions are implemented within Baldock and in Knebworth. Formal consultation on the draft TROs was completed in April 2011 and intended implementation is July 2011.
Building Control					
Communications & Computing	14,500	14,500	0	Apr-11	Funds provided to Building Control, as part of the DMS outsourcing project, to buy software to allow BC to receive applications electronically .
Plan Projects					
Repairs & Maintenance	41,500	45,530	4,030	April/May 2011	Carry forward for Hitchin and Baldock town centre maintenance work. An assessment was carried out to see what work was required and the works tendered. All works should be completed by the end of May 2011.
Planning Control					
Printing, Stationery etc	12,000	12,000	0	May/June 2011	To fund new Idox planning module. Module replaces Accolate which will be unsupported by Idox from the 1st April.
TOTAL	287,870	290,140	2,270		