

**REQUESTS FOR CARRY FORWARD OF 2010/11 UNDERSPENDINGS INTO 2011/12**

**APPENDIX 2**

<u>Service Unit</u>		Amount Requested £	Code	Budget '2010/11 £	Spending '2010/11 £	Remaining '2010/11 £	Carry Forward £
<b>Markets</b>							
	Service Unit Underspending			(79,275)	(205,968)	126,693	
	Electrical Safety repairs	12,000	R6121/0222				12,000
	Partitioning / resizing of units - to reduce NNDR liability for empty rates	15,000	R6121/0222				15,000
	Fire Alarm Works	20,000	R6121/0222				20,000
	Town Centre Management - Operational budget <b>(WNF funded)</b>	20,214	R6172/Various				20,214
		<u>67,214</u>		<u>(79,275)</u>	<u>(205,968)</u>	<u>126,693</u>	<u>67,214</u>
<b>Chief Executives Office</b>							
Community Cohesion	Proportion of the unspent 10/11 Community Cohesion Area Based Grant	10,000	R2228/2106	488,155	419,322	68,833	10,000
BAP	FLOW Project <b>(WNF funded)</b>	10,000	WNF01/2241	112,000	109,000	3,000	10,000
Civic Administration	James Anderson & Freedomship of the Borough	2,000	R2040/2042	14,500	10,605	3,895	2,000
		<u>22,000</u>		<u>614,655</u>	<u>538,927</u>	<u>75,728</u>	<u>22,000</u>
<b>Finance</b>							
Accountancy	Monitors not received until April 11	1,500	R2073/1811	6,097	3,850	2,247	1,500
		<u>1,500</u>		<u>6,097</u>	<u>3,850</u>	<u>2,247</u>	<u>1,500</u>
<b>People and Law</b>							
Training	Service Unit Training Budgets *	37,887	Various/0153	94,076	56,189	37,887	
	- Apprenticeships						37,887
	Corporate Training Budget	26,672	R2054/2702	109,996	83,324	26,672	
	- Redundancy Support						10,545
	- Talented Management Programme						2,500
	- Coach supervision training						4,000
	- Managing Change Programme						3,000
	- IIP training for reviewers for the new framework						4,630
	- Microsoft migration training						1,997
		<u>64,559</u>		<u>204,072</u>	<u>139,513</u>	<u>64,559</u>	<u>64,559</u>
<b>Planning &amp; Environmental Services</b>							
	Installation of the Flare system	10,000	HSAFE/1979	11,700	1,600	10,100	10,000
	Extension of the Pennine Night Time Noise Service for a further year (at a reduced rate)	3,000	R6005/2102	2,929	-	2,929	3,000
		<u>13,000</u>		<u>14,629</u>	<u>1,600</u>	<u>13,029</u>	<u>13,000</u>
<b>Regeneration and Economic Development</b>							
	Sponsorship of Burnley Business Awards <b>(WNF funded)</b>	9,000	RAD27	90,000	77,847	12,153	9,000
	Support for development of projects and secure funding	14,000	R2274/2109				14,000
			R2274/04	8,097	3,525	4,572	
			R2167/04	2,800	1,171	1,629	
			R5325/04	41,008	32,399	8,609	
			R7008/04	6,155	2,666	3,489	
			R7058/04	39,663	34,125	5,538	
	Todmorden Curve <b>(WNF funded)</b>	49,500	RAD15/2109	49,500	-	49,500	49,500
	Sponsor 2 business awards and contingency	10,000	R5325/2057			-	10,000
		<u>82,500</u>		<u>237,223</u>	<u>151,733</u>	<u>85,490</u>	<u>82,500</u>
<b>Streetscene</b>							
Community Safety	Surveillance training	1,500	R2071/0153	4,969	2,545	2,424	1,500
	Flare/Civica I.T. system enhancement	10,000	R6120/1811	14,450	3,346	11,104	10,000
		<u>11,500</u>		<u>19,419</u>	<u>5,891</u>	<u>13,528</u>	<u>11,500</u>
<b>Total Amount of Carry Forward requested</b>							<b><u>262,273</u></b>