

REQUESTS FOR CARRY FORWARD OF REVENUE BUDGETS - GENERAL EXPENSES

| Main/Detail Code | Service | Budget Holder | Reason for Underspend in 2012/13 | Proposed Expenditure in 2013/14 if different | Amount Requested £ |
|----------------------------|--------------------------------|----------------------|---|--|---------------------------|
| General Underspends | | | | | |
| 005-0300 | Environmental Health | Victoria Clarke | Savings on salary costs | Maternity cover required in 2013-14 | 5,000 |
| 070-1010 | Open Spaces | Raman Selvon | Delay in the commencement of the Grantham Canal dredging project pending outcome of match funding requirements | | 22,450 |
| 340-4000 | Development Control | Jennifer Wallis | Reduced requirement for professional fees | Public inquiry will not begin until 2013-14 | 30,000 |
| 340-4000 | Development Control | Jennifer Wallis | Reduced requirement for professional fees | Maternity cover required in 2013-14 | 16,000 |
| 340-4230 | Development Control | Jennifer Wallis | Historic Building Grant match funding will not be incurred until 2013-14 | | 2,000 |
| 425-4430 | Other Housing Services | Harry Rai | Savings on Waterfield Leisure Centre Client Officer vired to this budget, as agreed at Management Team | Budget required to advance the Housing Foyer Project in 2013-14 | 11,000 |
| 471-0300 | Customer Services | Angela Tebbutt | Savings from CRM officer and Customer Services Manager | Funding required for agreement with Northgate consultants working on the Transformation project | 31,800 |
| 575-4227 | Economic Development | Harry Rai | Key Business Intelligence Analysis to be undertaken by Economic Development Officer, who starts in April 2013 | | 6,000 |
| 625-1010 | Community Safety | Kevin Quinn | CCTV installation contract savings | Savings on contract required for necessary CCTV upgrades | 2,500 |
| 625-4210 | Community Safety | Kevin Quinn | Safer Melton Partnership held back on commissioning projects to enable carry forward to offset the reduced Safer Communities allocation for 2013-14 | | 4,000 |
| 625-4210 | Community Safety | Kevin Quinn | Domestic Abuse Service tendered in 2012-13, work to be done in 2013-14 | | 1,500 |
| 625-4210 | Community Safety | Kevin Quinn | The Small Business Consultancy project commissioned and will continue into 2013-14 | | 2,900 |
| 685-5530 | Council Tax Benefit | Ronan Browne | Increase in the predicted council tax benefit subsidy. | Cost of benefit processing work in relation to the Transformation Programme. The overall amount available will be subject to the net impact of all benefit related budgets in 2012/13. | 28,190 |
| 815-3482 | IT | Chris Stone | WAN back up scheme not yet completed, to be completed in 2013-14 | | 7,500 |
| 815-4000 | IT | Chris Stone | Project Management costs for IT delegation to continue into 2013-14 | | 34,000 |
| 815-5170 | IT | Chris Stone | Transition costs for IT delegation to continue into 2013-14 | | 15,560 |
| 830-0300 | Corporate | Christine Marshall | Savings from admin post | Contribution towards Community Organiser | 3,450 |
| 845-4000 | Legal Services | David Blanchard | Additional legal fees for the sale of Nottingham Road negotiated to be below budget | Admin resource for 2013-14 to be employed to enable backlog of legal work to be completed particularly around property related matters i.e. contracts and leases and licences registers. The aim is to provide support to the Solicitor to the Council by utilising the PA at Harborough | 10,600 |
| 876-3407 | Communities and Neighbourhoods | Harry Rai | Delay in providing IT system support for small business relief initiative | | 8,500 |
| Sub-total | | | | | £242,950 |
| Long Term Projects | | | | | |
| 876-4026 | Communities and Neighbourhoods | Harry Rai | Initial work on Leisure Project to inform business case, to continue into 2013-14 | | 15,080 |
| Sub-total | | | | | £15,080 |
| Total | | | | | £258,030 |