

REQUESTS FOR CARRY FORWARD OF REVENUE BUDGETS - GENERAL EXPENSES

Main/Detail Code	Service	Budget Holder	Reason for Underspend in 2013/14	Proposed Expenditure in 2014/15 if different	Amount Requested £
General Underspends					
005	Environmental Health	Victoria Clarke	Posts which became vacant during the year have been re-filled at a lower grade.	Licensing Officer absence has left a back log of work to be completed for which temporary staff will be required.	3,320
005	Environmental Health	Victoria Clarke	Unable to get energy voucher contract sorted and operational within this financial year.	Energy voucher contract for vulnerable households on electric meters - emergency payment for tenants to re-establish service	2,000
340	Development Control	Jennifer Wallis/ Kirsty McMahon	Agency staff required to support additional work load not yet appointed	Agency staff required to assist with increase in work load.	12,000
345	Local Plans	Luke Fleming	A study is being commissioned jointly with Rushcliffe Borough Council to deliver economies of scale. This has delayed the procurement process.	Landscape Capacity Study to inform the council's understanding of the capacity of the Melton Landscape to accommodate energy generating technologies. The project is due to commence in April 2014 and will be completed within the financial year.	22,480
471	Customer Services	Sarah Jane O'Connor	Funds allocated for consultancy around improving performance in Customer Services from a saving in the Customer Services Manager vacancy	Currently waiting for report on recommendations and funds required to implement recommendations. Specifically focused now on performance in Benefits and council tax and making best use of digital processes.	10,000
630	Me & My Learning	Gemma Ruigrok	MBC match funding in 2014-15 for the apprentice at the Skills Centre funded from rent allowances surplus in 2013-14		7,150
647	Corporate Costs Finance	Robert Child	Outsourcing of the Audit Commission's in house practice	Additional work required on the creditor system following fraud	20,000
680	Council Tax Collection	Mark Shields	Impact of Council Tax Support scheme in 2013-14 not as significant as expected which has therefore meant the full requirement of the Hardship fund has not been required.	Continuation of targeted work identifying those affected who are yet to ask for support. Me & My Learning centre will have a significant impact	17,940
810	Central Services	Dawn Garton	Vacancy of Accountancy Assistant	Interim accountancy support for the production of the Statement of Accounts	9,000
Sub-total					£103,890
Long Term Projects					
876	Communities	Harry Rai	The Leisure Project is a long term complex project to be undertaken over a two to three year period		31,650
625	Community Safety	Harry Rai	Community Safety Grants - SMP allocated projects to run into 2014/15		10,000
Sub-total					£41,650
Total					£145,540