

2012/13 CARRY FORWARD REQUESTS
APPROVED BY CABINET

£000

ADULTS & COMMUNITIES

Invest to Save initiatives to save ongoing revenue costs as part of the efficiency and service reduction programme, including:

IAS Care Management and Payment (SSIS Replacement) System	798
Customer Service Centre Tier 1 staff	165
Residential Review Team (service users reviews)	385
Domiciliary Review Team (service users reviews)	200
Replacement of department systems.	350
	<hr/> 1,898 <hr/>

ENVIRONMENT & TRANSPORT**HIGHWAYS**

Flood Funding - on-going work still being carried out due to delays in programme.	271
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TRANSPORTATION

Data Collection/ Survey Budget. Telemetry (automatic data collection by telecom) and underspend to be used to fund data collection for the Leicester and Leicestershire Integrated Transport Model (LLITM) system.	159
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Traffic Management: due to a full team not being in place until October 2012. This has affected the programme of work for the year. A carry forward request has been submitted to allow the programme of works to be completed.	80
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Public Rights of Way - carry forward of underspend to fund Capital Connect 2 project commitments in 2013/14	100
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Accessibility (Park & Ride Employers Parking Scheme) - 10% of the net income carried forward for investment in Green Travel (As per agreement with employers)	23
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Community Transport - Supporting Community Transport Funding Grant (Baker Fund)	334
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Fleet Transport - Surplus on Fleet Trading Account - to be used for vehicle purchases	103
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WASTE

General underspend on Waste Management - to fund Waste Compactors and contribution towards a potential Waste Transfer Station (WTS) in the north west of the county. A new WTS would deliver an improved and more cost effective waste management service capable of accommodating all of the household waste arising in the area. It would provide capacity to receive, handle and bulk up waste for onward transfer to waste treatment facilities.	532
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 1,602
TOTAL

3,500

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