

SUMMARY OF CARRY FORWARD REQUESTS PROPOSED FOR AGREEMENT 2013/14

Description	Amount Requested £	New Scheme £	Slipped Scheme £	Total £
PCC	0	0	0	0
Major Projects and Regeneration	100,000	100,000	0	100,000
Housing	7,150	0	7,150	7,150
Leisure, Parks & Communities	50,000	0	50,000	50,000
Direct Services	0	0	0	0
Environmental Development	10,000	0	10,000	10,000
141 Customer Services	49,168	0	49,168	49,168
Human Resources and Facilities	18,655	0	18,655	18,655
Law and Governance	0	0	0	0
GF	234,973	100,000	134,973	234,973
HRA	272,452	15,300	257,152	272,452

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CITY DEVELOPMENT

Description	Submitted By	Amount Requested £	New Scheme £	Slipped Scheme £	Total Consequences of not approving £
Consultants - Regeneration Projects	Jane Winfield	100,000	100,000		100,000 Resource requested due to increased consultancy requirement needed for 2014/15. Schemes will not progress without c/fwd being approved.
		100,000	100,000	0	100,000

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HOUSING

Description	Submitted By	Amount	New	Slipped	Total	Consequences of not approving
		Requested	Scheme	Scheme		
		£	£	£	£	
360 Leadership Programme	Stephen Clarke	7,150		7,150	7,150	Would have to come out of 14/15 spend, when already needing to make efficiency savings
		<u>7,150</u>	<u>0</u>	<u>7,150</u>	<u>7,150</u>	

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LEISURE, PARKS AND COMMUNITIES

Description	Submitted By	Amount Requested £	New Scheme £	Slipped Scheme £	Total	£	Consequences of not approving
Older people's priorities in the City (Member Bid)	Angela Cristofoli	50,000		50,000	50,000		Priorities identified through Older People's needs assessment unable to be addressed.
		<u>50,000</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>		

SUMMARY OF CARRY FORWARD REQUESTS PROPOSED FOR AGREEMENT 2013/14
ENVIRONMENTAL DEVELOPMENT

Description	Submitted By	Amount	New	Slipped	Total	Consequences of not approving
		Requested	Scheme	Scheme		
		£	£	£	£	
Cycle City	Mai Neilsen	10,000		10,000	10,000	Member driven project - Revenue element of defined 2yr project, required for project support
		<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	

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CUSTOMER SERVICES

Description	Submitted By	Amount Requested £	New Scheme £	Slipped Scheme Total £	£	Consequences of not approving
Customer First Project	Helen Bishop	49,168	0	49,168	49,168	There are a number of overlapping and dependant ICT projects being undertaken within the Contact Centre. There is a risk that any one or all of these project streams could impact the performance of the Contact Centre if budget is not available to fund them.
		49,168	0	49,168	49,168	

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HUMAN RESOURCES AND FACILITIES

Description	Code	Submitted By	Amount Requested £	New Scheme £	Slipped Scheme Total £	Consequences of not approving	
Apprentice Programme	DP11	Simon Howick	18,655		18,655	18,655	If not approved it will restrict the number of apprentices we are able to employ, and the posts have already gone out to advert. Appointment of apprentices is made mid-year, so this is to finance the salary commitments that now fall in 2014/15.
			18,655	0	18,655	18,655	

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HRA

Description	Submitted By	Amount Requested £	New Scheme £	Slipped Scheme £	Total £	Consequences of not approving
Assistance to draft the Housing Asset Strategy	Martin Shaw	15,300	15,300		15,300	Is that key decisions regarding the future management of the stock will be made on an ad-hoc basis and maximise the use or value of the portfolio as well as potentially making poor investment decisions.
Chillingworth Crescent (job no 689476)	Gary Long	17,152		17,152	17,152	Delay in the start of some of the other programmes
Pre Paint Joinery and Cyclical Painting	Jon Gould	240,000		240,000	240,000	The backlog of work will continue and/or increase.
		<u>272,452</u>	15,300	<u>257,152</u>	<u>272,452</u>	