

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 |
| 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 |

**SUMMARY OF CARRY FORWARD REQUESTS PROPOSED FOR AGREEMENT 2013/14
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 | |

SUMMARY OF CARRY FORWARD REQUESTS PROPOSED FOR AGREEMENT 2013/14
HOUSING

| Description | Submitted By | Amount Requested £ | New Scheme £ | Slipped Scheme £ | Total £ | Consequences of not approving |
|--------------------------|----------------|-----------------------|-----------------|---------------------|--------------|--|
| 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> | |

**SUMMARY OF CARRY FORWARD REQUESTS PROPOSED FOR AGREEMENT 2013/14
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) | Anglea Cristofoli | 50,000 | | 50,000 | 50,000 Priorities identified through Older People's needs assessment unable to be addressed. |
| | | 50,000 | 0 | 50,000 | 50,000 |

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

| Description | Submitted By | Amount Requested | | New Scheme | | Slipped Scheme Total | Consequences of not approving |
|-------------|--------------|------------------|----------|---------------|---------------|----------------------|--|
| | | £ | £ | £ | £ | | |
| Cycle City | Mai Neilsen | 10,000 | 10,000 | 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> | | |

**SUMMARY OF CARRY FORWARD REQUESTS PROPOSED FOR AGREEMENT 2013/14
CUSTOMER SERVICES**

| Description | Submitted By | Amount Requested £ | New Scheme £ | Slipped Scheme Total £ | Consequences of not approving |
|------------------------|--------------|-----------------------|-----------------|---------------------------|---|
| Customer First Project | Helen Bishop | 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 | |

SUMMARY OF CARRY FORWARD REQUESTS PROPOSED FOR AGREEMENT 2013/14
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 | 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 | |

SUMMARY OF CARRY FORWARD REQUESTS PROPOSED FOR AGREEMENT 2013/14
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) Pre Paint Joinery and Cyclical Painting | Gary Long Jon Gould | 17,152 240,000 <u>272,452</u> | 15,300 | 17,152 240,000 <u>257,152</u> | Delay in the start of some of the other programmes The backlog of work will continue and/or increase. |