

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
<b>GF</b>	<b>234,973</b>	<b>100,000</b>	<b>134,973</b>	<b>234,973</b>
<b>HRA</b>	<b>272,452</b>	<b>15,300</b>	<b>257,152</b>	<b>272,452</b>

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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 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>	

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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)	Anglea Cristofoli	50,000	0	50,000	Priorities identified through Older People's needs assessment unable to be addressed.
		50,000	0	50,000	50,000

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**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>		

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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		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	

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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	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	

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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) 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.