

Appendix D

Description	Service Area	Submitted By	Amount Requested £	New Scheme £	Slipped Scheme £	Total £
International Links events carried forward	Community Services	Paula Redway	12,900	12,900		12,900
Leisure Transformation Project	Community Services	Ian Brooke	28,000	28,000		28,000
TH curtains + chairs	Community Services	David Hunt	16,500	16,500		16,500
GR 7/8 @ HR 9 mths	Community Services	Ian Brooke	40,000	40,000		40,000
GR 9 Locality Manager post	Community Services	Ian Brooke	58,000	58,000		58,000
EOCC tenant decant - salaries	Community Services	P Backman / H Lewisman	30,000		30,000	30,000
EOCC tenant decant	Community Services	P Backman / H Lewisman	20,000		20,000	20,000
ICT - RH CC / App 3	Community Services	Dave Morrell	30,000		30,000	30,000
Purchase and Installation of FIDAS 200E (PM analyser)	Environmental Sustainability	Pedro Abreu Rocha	25,766	25,766		25,766
Planning Underspend		Adrian Arnold	192,000	192,000		192,000
General Fund Total			453,166	373,166	80,000	453,166

To help with material price increases, Property Services manager to review workstreams/demands to utilise c/fwd.	HRA	Malcolm Peek	627,500	627,500		627,500
Budget originally from 20/21, work delayed due to Covid	HRA	Bill Graves	26,500		26,500	26,500
To cover various backfills/stepping up not budgeted for, also increase in energy costs, subscriptions	HRA	Bill Graves	140,000	140,000		140,000
To cover various backfills/stepping up not budgeted for, also increase in energy costs, subscriptions	HRA	Bill Graves	105,575	105,575		105,575
2 x Buliding Safety Officers a requirement from building safety white paper, budgeted at G8 & G6 now being recruited at 2 x G8	HRA	Bill Graves	85,930	85,930		85,930
HRA Total			985,505	959,005	26,500	985,505

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