

Appendix 2 – Slippage Requests

	£'000	£'000	Additional Notes
<u>Chief Executives Office</u>			
Reward & Recognition		18,560	Balance remaining from the external income generated to be used to fund projects in 2011/12 such as Chief Exec Awards.
<u>Partnerships, Planning & Policy</u>			
Market Refuse		9,990	Increase in refuse collection costs as advised by Market Walk representatives now anticipated in 2011/12.
<u>People & Places</u>			
Waste publicity budget (food waste collections)	6,670		Food waste collections will not start until Sept 2011.
Souvenir budget at Astley Hall to develop shop	1,870		Budget required to allow investment in new stock to develop the range of goods sold at Astley Hall souvenir shop.
Publicity budget at Astley Hall to promote weddings	2,870		To allow additional promotion of Astley Hall as a wedding venue.
PCT funded health initiatives	<u>9,990</u>		Carry forward of funding from PCT required for continued support of the "One Stop Health Shop" during 2011/12.
		21,400	
<u>Shared Financial Services</u>			
Shared Assurance Services projects		2,500	Undertake ICT audit work as requested By Director of Transformation
<u>ICT Services</u>			
IDOX capital cost of migrating Civica App (Flare)	50,000		System upgrade within Partnerships, Planning & Policy to IDOX with the aim to reduce costs by £15k p.a. recurring
Dynamyx/Microsoft consolidated sharepoint infrastructure	25,000		Transfer Northgate EDMS to sharepoint to achieve revenue savings of £14k p.a. recurring.
ANS conclude infrastructure work around DR, Citrix and Lynx	15,000		Improve Disaster Recovery procedures by automating DR SAN located at LCC thus consolidating DR arrangements across the Council.
ANS/Citrix technical training	10,000		To improve support provided by ICT staff to new systems.
Dynamyx/Microsoft intranet replacement	7,000		
ANS implement unified communications	4,000		Ability to send voice traffic via data network providing greater security.
Northgate/Searchnet data extraction for land charges	3,500		
Portfolio website design	<u>1,500</u>		To complete work which was started in 2010/11.
		116,000	
Total Slippage Requests 2010/11		168,450	