

**Slippage Requests to 2015/16**

| Directorate/Service  | Name                 | Details of Request   | Amount<br>£    |
|--|----------------------|--|----------------|
| <b><u>Chief Executive</u></b>                                |                      |  |                |
| Chief Executives Office                                      | Susan Halton         | Reward & recognition budget to fund initiatives in 2015/16   | 23,670         |
| Governance   | Carol Russell        | Core Funding - balance of Councillor Community Grants funding to be carried forward for use in 2015/16                             | 4,900          |
| Governance   | Chris Moister        | Commitment to pay a contribution toward repair and maintenance work undertaken by St Mary's Church.                                | 7,000          |
| Human Resources  | Jane McDonnell       | Training & Development budget required to fund the committed corporate and personal safety training in 2015/16.                    | 13,100         |
| Policy & Performance   | R.Huddleston/S.James | Core Funding (Commissioned Services) - balance of funding to be carried forward for use in 2015/16                                 | 18,660         |
| Policy & Performance   | R.Huddleston/S.James | Temporary staffing requirements in 2015/16 to support increasing the visitor economy, campaigns & corporate events sponsorship     | 23,000         |
| Economic Development   | Cath Burns           | Markets Fixtures Fittings - additional CCTV cameras.   | 2,070          |
| Shared Financial Services                                    | S Guinness           | Consultancy, staff development & professional training.  | 15,000         |
| <b><u>Customer &amp; Advice Services</u></b>                 |                      |  |                |
| Customer & ICT Services                                      | Asim Khan            | Staffing savings and DWP grant in 14/15 to fund temporary Single Front Office staffing requirements in 2015/16                     | 81,000         |
| Customer & ICT Services                                      | Asim Khan            | Staffing savings in 14/15 to fund ICT Consultancy requirements in 2015/16  | 9,000          |
| Customer & ICT Services                                      | Asim Khan            | ICT contract savings in 14/15 to fund additional tablet devices and scanners, and desktop updates.                                 | 41,000         |
| Customer & ICT Services                                      | Asim Khan            | Staffing savings in 14/15 to fund ICT Software upgrade/renewal requirements in 2015/16   | 156,000        |
| Customer & ICT Services                                      | Asim Khan            | Uniforms   | 1,000          |
| Housing  | Zoe Whiteside        | For Abris implementation of the rent recovery module/training, and upgrades to the choice based lettings system.                   | 10,000         |
| <b><u>Public Protection, Streetscene &amp; Community</u></b> |                      |  |                |
| Streetscene & Leisure Contracts                              | Carol Gore           | Surplus from Tatton Community Centre coming in-house to be used for Clayton Brook Village Hall extension                           | 9,000          |
| Health, Environment & Neighbourhoods                         | Simon Clark          | Additional Schools income in 14/15 to fund an additional staffing resource in 15/16 to help promote the schools coaching programme | 9,500          |
| <b>Total</b>   |                      |  | <b>423,900</b> |

**Transfers to Specific Reserves**

| Directorate/Service | Name               | Details of Request  | Amount<br>£    |
|---------------------|--------------------|---|----------------|
| Market Walk         | Rebecca Huddleston | Market Walk - balance of feasibility/design budget for Market Walk Extension to reserve for use in 2015/16    | 101,780        |
| Market Walk         | Gary Hall          | Transfer of revenue - split 80:20 between the Change Management Reserve and Market Walk Equalisation Account. | 175,643        |
| <b>Total</b>        |                    |   | <b>277,423</b> |

