

Appendix 5 - Requests for Carry Forwards

Service: Description of Request for Carry Forward	Specific Request £000	Service Total £000
Finance and Assets : Essential Health and Safety maintenance relating to the Agricultural Estates (£30k) Maintenance backlog relating to Industrial Estates Projected restructure costs within the service	30 40 17	87
Business Improvement and Modernisation Fund the costs of the planned service restructure within ICT which will help achieve agreed budget savings Extension of temporary archivist role within Information Management Extension of Strategis Planning and Corporate Information Support Transition funding to support loss of Audit income from external source Investment in staff training	216 33 32 14 5	300
Communication, Marketing and Leisure Procurement of outreach equipment which had been delayed Enhancements to on-line booking system within leisure centres to help cater for the significant increase in volume of visits Maintenance issues relating to wet changing areas at Denbigh and Ruthin Leisure Centres Maintenance and re-investment issues relating to Corwen and Llangollen Leisure Centres	43 20 60 23	146
Economic and Business Development Use of underspend requested to fund the delayed project expenditure within a number of agreed areas in order to ensure that there is no reduction in the number or scale of actions proposed in agreed spending plans.	148	148
School Improvement and Inclusion It is requested that any modest underspend is used to help fund the additional service requirements resulting from the draft Additional Learning Needs and Education Tribunal Bill which sets out proposals for a new legislative system for supporting children and young people, aged 0-25, who have additional learning needs	13	13
Planning and Public Protection Additional expenditure related to agreed rollout of new software system across the service. The service also wishes to utilise the funds to help fund 3 fixed term posts to help deliver project work and cover maternity absences.	5 77	82
Highways and Environment It is recommended that the service underspend within Highways and Environment be added to the Winter Maintenance / Severe Weather Reserve in order to help build resistance against future weather events and to help fund the effects of the severe wet weather at the end of December that has left the Council with a backlog of maintenance required on the road network.	165	165