

Appendix 2 - Summary of Service Commitments & Proposals

| Service: Description of Request for Carry Forward | Approved in March £000 | Additional Items / Changes £000 | Service Total £000 |
|--|------------------------------|--|--------------------------|
| Finance and Assets : | | | |
| Essential Health and Safety maintenance relating to the Agricultural Estates (£30k) | 30 | | |
| Maintenance backlog relating to Industrial Estates | 40 | | |
| Projected restructure costs within the service | 17 | 56 | |
| Procurement | | 11 | |
| | | | 154 |
| Business Improvement and Modernisation | | | |
| Fund the costs of the planned service restructure within ICT which will help achieve agreed budget savings | 216 | | |
| Extension of temporary archivist role within Information Management | 33 | | |
| Extension of Strategic Planning and Corporate Information Support | 32 | | |
| Transition funding to support loss of Audit income from external source | 14 | | |
| Investment in staff training | 5 | | |
| Completion of the wireless infrastructure to support flexible working, the first phase has already taken place in 2014/2015. | | 45 | |
| | | | 345 |
| Communication, Marketing and Leisure | | | |
| Procurement of outreach equipment which had been delayed | 43 | | |
| Enhancements to on-line booking system within leisure centres to help cater for the significant increase in volume of visits | 20 | | |
| Maintenance issues relating to wet changing areas at Denbigh and Ruthin Leisure Centres | 60 | | |
| Maintenance and re-investment issues relating to Corwen and Llangollen Leisure Centres | 23 | | |
| Carry forward contribution from HRA for Housing Tennants Leisure Passes | | 23 | |
| | | | 169 |
| 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 | 9 | |
| | | | 157 |
| School Improvement and Inclusion | | | |
| Help fund the implementation costs around the Additional Learning Needs and Education Tribunal Bill. | 13 | | |
| Fund a specific school improvement initiative project | | 21 | |
| | | | 34 |
| Planning and Public Protection | | | |
| Additional expenditure related to agreed rollout of new software system across the service. | 5 | | |
| The service also wishes to utilise the funds to help fund 3 fixed term posts to help deliver project work and cover maternity absences. | 77 | 10 | |
| | | | 92 |
| Cutomers & Education Support | | | |
| Help fund the costs involved in the review of the School Transport policy and to partly offset the pressure due to the delay in one school closure. | | 68 | |
| | | | 68 |
| Corporate Services | | | |
| Funding for the investment in the Webcasting service provision | | 21 | |
| | | | 21 |
| Highways and Environment | | | |
| Foryd Harbour Dredging Works | | 21 | |
| Demolition & removal of Botanical Gardens Depot greenhouses | | 20 | |
| Bus Shelters on Promenade | | 29 | |
| Streetscene - Riverside Park | | 6 | |
| | | | 76 |