

Appendix 2 - Summary of Service Commitments & Proposals

Service: Description of Request for Carry Forward	Requested in February £000	Additional Items / Changes £000	Service Total £000
Facilities, Assets and Housing : ➤ SC2 set up costs – Additional funds specifically to cover the initial marketing, up front staffing needed to be appointed ahead of the opening and ICT solutions. This was originally to be requested as a corporate pressure, however approval of this request will mean the service can pay for these costs themselves. ➤ Rhyl ATP – The carpet is due for replacement and is now the only remaining carpet due for replacement. Although the facility generates just under £40k per year in income, and therefore prudential borrowing would be possible, utilising cash funding will help facilitate future budget savings. The carpet would then have a further 10 years lifespan and has been factored into the overall PE requirement for the new school, without which they would struggle to deliver their curriculum.	95	125 43	263
Legal, HR & Democratic Services ➤ HR are planning to invest in its “On-boarding” project, which will change the way DCC recruits its staff by automating the whole job application, selection & appointment process. A temporary post-holder is already in place, working on expanding the current e-learning offering and their contract will be extended for 12 months to continue this work and progress the “On-boarding” project. Efficiency savings are anticipated once these projects have been delivered.		33	33
Business Improvement and Modernisation ➤ Funding of known maternity cover during 2018/19 in order to help prevent and in-year overspend ➤ Extension of contracts for the EDRMS scanning officers in order to help drive the digitisation project forward. ➤ Fund identified training needs within the service ➤ iCloud migration of mapping software from an On-Premise implementation to a Cloud Infrastructure as per agreed ICT Strategy.	12 28 8	9	57
Corporate Budgets ➤ The Members budget has underspent by £53k due to the delay in appointing the Cabinet due to the local elections in 2017. This amount has been carried forward with a view to funding the increased member training requirements following those elections.		53	53
TOTAL COMMITTED SERVICE BALANCES			406