

Appendix 2 - Summary of Service Commitments & Proposals

Service:	Requests for Funding	Service Total
Description of Request for Carry Forward	£	£
Communities and Customers: <ul style="list-style-type: none"> ➤ Youth Service - £40K requested to carry forward for refurbishment of toilets and kitchens at Youth Centre's ➤ Print kiosk replacement/upgrades ➤ Payment kiosk Cammex software - windows 10 upgrade ➤ Contact centre post - underachieved element of saving offered ➤ Contribution to planned exit costs 	<p>40</p> <p>15</p> <p>9</p> <p>24</p> <p>3</p>	91
Legal, HR & Democratic Services: <ul style="list-style-type: none"> ➤ Additional investment in ensuring that the democratic process can continue to evolve and improve using latest technology for webcasting and virtual decion making 	89	89
Business Improvement and Modernisation: <ul style="list-style-type: none"> ➤ Maternity cover ➤ Archive conservation work on quarter session rolls ➤ Archives Joint Merger:- <ul style="list-style-type: none"> Employment of an apprentice Archives website - (Joint) Project Manager to develop bid to Jan 21 - 2 days per wk Consultant to draw up a business case for expanding the attraction at Ruthin Gaol 	<p>11</p> <p>5</p> <p>53</p>	69
Finance and Property: <ul style="list-style-type: none"> ➤ Pay for exploratory work within Revenues and Benefits around the use of data (eg to target Homelessness help earlier) which will hopefully improve service across the Council 	35	35
Highways, Facilities and Environmental Services: <ul style="list-style-type: none"> ➤ General contribution to expected Waste pressures 	5	5
TOTAL COMMITTED SERVICE BALANCES		289