

Appendix 2 - Summary of Service Commitments & Proposals

Service:	Requests for Funding £	Service Total £
Description of Request for Carry Forward		
Communities and Customers:		
➤ Youth Services - To fund delayed work to various Youth Club buildings and furniture for new Rhyl Youth Club	190	
➤ Contact Centre Supervisor contract extension (Waste Services cover 50% to assist roll out)	19	
➤ Website Officer contract extension - to include Youth website development & inclusion on corporate website etc.	38	
➤ New Community Development Team Manager (anticipated start Oct.2021)	30	
➤ New Circular Economy Project Team Leader - match funding	23	
➤ Working Denbighshire - contribution towards possible inherited redundancy costs as grants / projects cease	10	
		310
Legal, HR & Democratic Services:		
➤ EDRMS part time temporary resource for inputting legal documentation - one-off work delayed due to Covid	15	
➤ Registrars Online Booking system (currently in process of tender evaluation - delayed from last year)	20	
➤ Potential exit costs due to minor restructure	25	
➤ Registrars relocation - additional costs for ceremony room to encourage additional income	3	
➤ Consultant/Agency costs Legal and Procurement - to help support high profile projects across the Council	25	
		88
Planning and Public Protection		
➤ Countryside: additional wardens etc in main tourist areas, agreed contingency as per the approved funding strategy approved for the Destination Management Plan Covid Response	100	
➤ Funding to commission a number of reports/designs/feasibility studies for capital projects to get them oven ready. There will be lots of opportunities for us to bid for capital funding (UK Gov and WG) and we need to be ready with developed projects. This will also include some LDP related studies. Some examples are:	111	
> Town centre/retail assessments		
> Moel Famau, Loggerheads, Plas Newydd developmental work		
> LDP – Development Viability Assessment improvements		
> Bodelwyddan Castle – country park – feasibility study and designs		
➤ Purchase of air quality monitoring equipment – the service doesn't have any and recent events have meant that they have had to hire equipment. Potential to hire it out to other LA's also.	12	
➤ Roadside parking improvements at Moel Famau, linked to congestion study and work	80	
➤ Temporary project officer in the service to provide temporary capacity and get unfinished/unstarted projects over the line	45	
➤ New car parking payment machines, providing better payment options (card payment). Revenue also tends to increase when we provide card payment options – 12 new machines	54	
➤ Provision of height barriers at 12 unprotected car parks in the north of the county. This will help to protect the car parks against unauthorised traveller encampments	60	
		462
Finance and Property:		
➤ Asset Management - Backlog of R&M work during 2020/21 across the commercial portfolio	163	
➤ Building Maintenance - Maintenance, upkeep and development of our buildings delayed in 2020/2021 but still needs to be carried out - catch up programme already underway	283	
		446
Highways, Facilities and Environmental Services:		
➤ Public realm: additional street cleansing in main tourist areas, agreed contingency as per the approved funding strategy approved for the Destination Management Plan Covid Response	100	
➤ Highways: to help fund high priority work that we do not have sufficient base budget to deliver	100	
➤ Waste: additional agency costs required due to operational pressures	76	
➤ Streetscene: Trees - additional work required as we identify issues following Ash Dieback inspections	83	
➤ Streetscene: CCTV drainage +C8:C41- Rhuddlan Cemetery & DCC Depots	13	
		372
TOTAL COMMITTED SERVICE BALANCES		1678