

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 (eg Llangollen and Ruthin) and for new Rhyl Youth Club - work still ongoing. Costs include new kitchens, toilets and furniture.	201	
➤ Libraries - Outstanding costs for PC Management System Upgrade (Netloan Wi-Fi print server)	9	
➤ Contact Centre Supervisor contract extension - 12 months extension to role	41	
➤ Social Enterprises Commission	8	
➤ Tourism - Vale of Clwyd module and amendments to NEW website	10	
➤ Communications role - new fixed term role to assist with increased demand	38	
		307
Education and Children's Service		
➤ Additional capacity to deliver the Welsh Education Strategic Plan (WESP)	75	
➤ Additional capacity to help deliver the educational information technology (Ed Tech) ambitions of the Council and Welsh Government	15	
➤ Early Year and Family Link Workers - funding to help bridge the gap between funding sources and service review / restructure	44	
➤ Children's Service - underspend carried forward to help with the increasing costs of placements	85	
		219
Business Improvement and Modernisation		
➤ Request to carry forward to help with the in year costs of the redevelopment of Ruthin Gaol as per previously agreed strategy	21	
		21
Legal, HR & Democratic Services:		
➤ HR Upgrades, Consultancy and Training for Itrent	20	
➤ Registrars Online Booking system - additional implementation costs	6	
➤ Potential exit costs due to minor restructure	20	
➤ Children's Solicitor - new post due to increased demand - will be included in service budget proposals for 23/24	48	
➤ Procurement Business Partner - part funded with FCC - will be included in service budget proposals for 23/24	22	
➤ Alterations to the Council Chamber to accommodate additional charging points	4	
		120
Finance and Property:		
➤ Asset Management - Backlog of R&M work during 2021/22 across the commercial portfolio - now scheduled for 22/23	127	
➤ Funds put aside to fund the delayed demolition of old school building in Llandrillo - now scheduled for 22/23	150	
➤ Funds put aside to carry out remedial works to Greengates prior to facilitate sale - now scheduled for 22/23	80	
➤ Finance - underspend to be used for additional capacity to help procure and prepare for a new financial system	60	
➤ Building Maintenance - General contingency to help with increased costs of building supplies	38	
		455
TOTAL COMMITTED SERVICE BALANCES		1122