

2014/15 - Proposals for 100% Carry Forwards – Tranche 3**1. New Service Proposals for 100% Carry Forward using Projected underspend****Directorate: Chief Executive**

Economic Development

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Recruit a graduate intern to March to assist with the development of economic development led websites	10	Wanted to hire graduate intern in 2014/15 to allow development of new Economic Development site and update contents. £10k was approved for this use in 2014/15 in report 46/15. However, slippage in work and new priorities have hindered progress, therefore, would like to carry forward funds to allow work to be undertaken in 2015/16.
Tourism Business Advisors	36	Extension to current posts due to delay in finalising economic development restructuring. Funding was carried over from 2013/14 originally.
Arbroath Harbour Visitor Centre - Painting of Exterior	9	Important to maintain Visitor Centre to ensure it attracts visitors and promotes tourism in Angus. Work was scheduled to take place in 2014/15 but has slipped into 2015/16.
National Loans Fund - Angus Council Contribution	50	Contribution to new National Loans Fund agreed by Development and Enterprise Committee – 20 January 2015 – Report 31/15 refers.
Angus Shared Apprenticeship Programme – Angus Council Contribution	25	Contribution to new Angus Shared Apprenticeship Programme agreed by Angus Council Committee – 12 February 2015- Report 69/15 refers.
SEAP	13	Contribution to North East Sustainable Action Plan with east coast partners. Commissioning consultants slipped into 2015/16.
Youth Employment Scotland Fund – Match Funding Angus Council's Share	45	Carry forward required for ESF ERI Initiative match funding. The Youth Employment Scotland Fund Scheme funds Modern Apprentice placements for 16-19 year olds for up to 6 months. Employers are paid 100% of these placement cost. Angus Council pays 50% and the other

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		50% is funded 60% by the Scottish Government and 40% by the E.U. This carry forward is required for Angus Council's share of the match funding for existing placements
Opis4susi (Trans national European Co-operation programme)	2	Contribution to Social Innovation Interreg project slipped into 2015/16. Report 153/15 refers.
Engineering Study – Angus Council's share	12	Following discussions with the Community Planning Partnership and Scottish Enterprise it was agreed in November 2014 with the Chief Executive to conduct a feasibility study with regard to setting up an "Engineering Centre of Excellence". Partners include TACTRAN, Dundee & Angus College and Scottish Enterprise. Payment due on completion of the study in June 2015, funding initially identified from Economic Development's 2014/15 Revenue Budget.
Producer & Supplier Conference	5	To be used towards costs of running "Producer & Retailer Conference" run by Angus Council. Appointing event organisers slipped into 15/16.
Angus Employment Grant	19	Angus Employment Grant unallocated portion to be carried forward – Angus Council Committee – 22 November 2011 – Report 772/11 refers (£18,643 to be c/fwd).
Commercial Property Survey – with view to upgrading business units.	50	Determine Baseline information relating to current condition of Economic Development owned business properties, determine short/medium/long term needs for investment to address energy efficiency requirements and recommend appropriate actions; undertake more detailed survey and determine funding options; consider and undertake first stage.
Total Cost	276	

Directorate: Resources

Corporate Improvement & Finance

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Extend temporary contracts for a further year of two LG4 members of staff in Incomes/Sales Ledger Section to enable full modernisation and integration of this function (previously based at Angus House) with other Revenues services. Contract extensions will also provide cover for maternity leave.	44	<p>Review work has identified a number of areas to refine the processes and procedures for administering sales ledger debt in a more efficient manner which should result in additional income being collected and some administrative savings to be achieved.</p> <p>Extending these two contracts will cover the maternity leave of another member of staff who would have been involved in this work and also provide continuity during a period of substantial change.</p>
Provision for IT and furniture (Finance Services Review and move to agile working)	25	Resources are required to allow for the acquisition of various IT equipment, office storage and furniture, as a result of the Finance Services Review and in preparation for some Angus House based staff moving to agile working. This item was an agreed carry forward last year but the investment was put on hold pending conclusion of the Council's agile strategy.
Total Cost	69	

Organisational Change

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
There is an annual transfer from various service budgets into the IT Revenue budget. This represents the costs of legacy telephone system previously met by services that are then used to meet the maintenance and investment costs of the centralised VOIP system.	45	Regular investment in the VOIP infrastructure in support of Digital and Agile programmes.
<p>External support is required to deliver programmes and courses that support people to develop the knowledge and skills to make best use of digital technologies and work in an agile way.</p> <p>Courses will be provided for teams and services that are moving to an Agile way of working to support them with this change. It is estimated that this could affect 300-400 staff in 2015-2016.</p> <p>Estimated costs are £15k which cannot be met from the central training budget.</p>	15	<p>Training will support change and transformation across the workforce and contributes to the following key strategic priorities:</p> <ul style="list-style-type: none"> • Ensure the Council has a high performing, confident workforce • Deliver key strands of the Transforming Angus programme
Delivery of MSP and Prince2 training that enables people to become programme and project	25	Training will build our internal capacity to manage programmes and projects which will help ensure we deliver key strands of the Transforming Angus programme

<p>management practitioners. This training is available from several external organisations, estimated costs are £18k</p> <p>Courses that develop general project management skills for managers and project board members. External support is required to deliver this training, estimated costs are £7k</p> <p>These costs cannot be met from the central training budget.</p>		<p>It will also support change and transformation across the workforce and contributes to ensuring the council has a high performing, confident workforce</p>
<p>Resourcelink</p> <p>Additional consultancy days are required to finance the completion of the different elements associated with the implementation of our HR/payroll system.</p> <p>These include: leave management, workforce profiling, reporting services, employee and manager self-service functions, Resourcelink Online Helpdesk</p>	38	<p>Improved functionality of Resourcelink will enable employees and managers to access online systems cutting down the level of bureaucracy and form-filling which currently occurs and cutting down on the number of queries coming through to HR teams. This links to the council's digital and agile agendas.</p> <p>Managers will have easy access to workforce information to allow more effective management.</p> <p>Employees and managers will have better access to development information and will be able to link to appraisal and succession planning requirements.</p>
<p>Appointment of HR Assistant, LG8 for a temporary period of one year.</p>	33	<p>To provide operational support to the HR team to enable professional HR staff to fulfil commitment to Transforming Angus agenda.</p>
Total Cost	156	

Legal and Democratic Services

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Appointment of external legal advisers to assist with the delivery of Angus Culture and Leisure Trust and appointment of two temporary solicitors for one year (15/16).	135	<p>Legal services are delivering a number of significant corporate projects during this financial year including the Culture and Leisure Trust. Resources had been identified in house for delivery of this project by a senior in-house solicitor. However, due to long term sickness of two members of staff and slippage to the Dundee/ Angus Waste project, it is essential that external resources are procured to ensure the timeous delivery of the legal aspects of the trust project.</p> <p>Legal advisers have been identified at a fixed cost of £51.5k but there maybe additional costs if additional ad hoc advice is required so estimated total cost is £55k. The TA Board has agreed that the procurement of external advisers is essential to the delivery of the project.</p> <p>In addition two temporary solicitors will be employed for a year, at an approximate cost of £80k, to carry out the backlog of routine work and continue to provide day to day services whilst allowing senior staff in the legal team to concentrate on TA project work.</p>
Purchase of Etarmis flexi –time system (replacement for Wintime).	45	<p>Present flexi-system will no longer be supported from December 2015. In addition, the server on which Wintime currently sits is being updated by IT in July and Wintime will not run on the new server version.</p> <p>Flexi-system is used council wide to record flexi-time and the cost of replacing the system is ultimately a corporate expense. However due the large underspend in Legal & Democratic Services it is proposed this carry forward request will cover the cost of replacement and first year maintenance and support costs.</p> <p>It is expected that Etarmis will meet the requirements of the new agile</p>

		environment being introduced within Angus Council.
Appointment of modern apprentice to assist with the digitalisation of legal records in preparation for a move to a electronic records management system	7	This is essential work which needs to be carried out to ensure that the service meets the requirements of the council's information governance strategy and a move to a more agile working environment.
Building works at Montrose Registration Office	40	Works to stabilise the façade at Montrose Registration Office were due to be completed in 14/15 and funds were set aside by Property for this purpose. Completion of the work has been delayed but will be carried out during 15/16 – carry forward request to ensure that funding is available to meet this cost.
Total Cost	227	

Directorate: People

Schools & Learning

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Carry forward the underspend of the Schools PPP unitary charge to offset future costs.	124	As detailed in committee report 1140/07 it was agreed that any under spend on the Forfar/ Carnoustie Schools project be ring fenced and carried forward into the next financial year to offset costs over the life of the project.
Total Cost	124	

Children & Young People

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Complete property works which were started in 14-15	20	Complete property works at Academy Lane in Arbroath to improve childcare facilities for service users and maintenance work to safeguard the health and safety of staff.
To support the achievement of agile working across the extended leadership team	20	An IT bid to purchase the relevant equipment was made during 14-15 but it was not possible for IT services to complete the request before the year end.
Contribution to ASN works at Monifieth High School	30	Given the additional support needs of the pupils currently attending Monifieth High School and the increasingly complex needs of those transitioning to the school in the next few years, the location of the ASN department was not considered to be fit for purpose. Therefore, in order to future proof this provision, plans are underway to relocate the ASN department to the CLD annex of the school. This would provide more appropriate access and space for wheelchair users, as well as allow for a multi-sensory facility to meet the needs of these pupils.
Multi Sensory facilities	40	As part of the ASN Review, it became apparent that our secondary schools in Angus do not all have a multi-sensory provision to meet the needs of children with more complex difficulties. In order to ensure that such experiences can be continued following transition from primary school, it is hoped that every secondary school can have a multi-sensory facility. These funds would allow this work to be completed and ensure equality of access in each locality.
Complete property works and purchase of equipment for Strathmore Centre. These works were approved in committee report 504/14	20	The project was part of an agreed spend for ASN (£40k) as per committee report 504/14 for 2014-15. Works at two schools were completed before year end however they were unable to complete the works at Strathmore Centre. This request is being made to carry forward the balance to complete this project.
Kinship Care – funding for the post of social worker to oversee the implementation of a kinship care	23	The creation of the post of social worker to oversee the implementation of a kinship care scheme. This would be a new development for the service in line with the changes introduced by the Children and Young

scheme		People (Scotland) Act 2014 which expands the remit of kinship care, the expectations on the Local Authority and who is entitled to support and services under Kinship Care Orders. There has been a delay in the guidance issued by the Scottish Government but it is apparent that this area of work will expand. This is in line with the Council's practice of ensuring that we keep children and young people within their families where possible and support kinship carers of looked after children. A Kinship Care Scheme could sit alongside the Fostering Service. A worker is required to develop the service, undertake assessments and ensure support is available for kinships carers, be responsible for resources and oversee the financial system that needs established following the likely outcome of the EHC ruling that kinship carers should be paid the same allowances that are paid to foster carers.
Total Cost	153	

Adult Services

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Programme lead for SDS Implementation	25	Self-directed support (SDS) is, with the obvious exception of HSCI, the largest change to social work practice in 35 years, is a key strategic priority for the Council and is behind schedule. The application of dedicated resources will support successful implementation. There are significant potential savings for the Council in SDS implementation in particular client groups, in high cost care packages (as evidenced in the recent review) and through ensuring the SDS contribution to the cessation of the Home Help service. Locally we are in an important position, at a key point in the implementation of a 10 year plan, and with the integration of health and social work imminent, the challenges are great. Changes in the structure of the directorate have brought about changes to leadership and ownership of the agenda. Several 'handovers' in a relatively short timeframe has increased the complexity and difficulty in managing the change. Implications as we move forward for our

		customers, carers and partners are considerable and serious. The scale of the change is too large to be managed off the end of a desk and requires dedicated leadership. Previous dedicated team has been dispersed due to structural and financial changes.
Total Cost	25	

Directorate: Communities

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Purchase and install defibrillators at Service to Communities facilities plus staff training	40	Report 46/15 approved spend of £40k in 14/15 for this proposal. Orders have been placed for this equipment however delivery timescales have slipped and this amount now requires to be carried forward to 2015/16 in order to meet the costs when the items are received.
Replacement A4/A3 scanner for the Scanning workstation within the planning business unit	7	Business continuity and to support the Digital by default strategy and Agile electronic document delivery.
PSN Compliance within Technical & Property Services following delays in project	45	<p>Delivery of delayed project through replacement of existing PCs / Wyse terminals to ensure compliance with PSN requirements and for software development. Orders have been placed with IT for PCs/laptops to replace existing XP machines, however not all of these have been received prior to year end.</p> <p>Citrix development is also on-going for some of our key systems; this will require funding in 15/16 as we will require input from our software suppliers. It is also highly likely that we will also require input from the software suppliers to assist with the SAN migration.</p>
Advancement of building maintenance works to Libraries to fit with service redesign programme	200	Suggest use as CFCR/R&R funding to enable anticipated short/medium term maintenance works to be carried out at the same time as the refurbishment and other works required to enable the service redesign and estate rationalisation of library, access, learning centre and police

		<p>services. This will include items such as a new roof for Forfar Library (£100k) with anticipated savings in construction costs, service disruption.</p> <p>This would release future years R&R for other priorities whilst we invest in the buildings that we are to retain.</p>
Library Improvements – minor building works / equipment refresh at libraries	18	Programme of improvements commenced in 2014/15, however some spend has slipped into 15/16 – carry forward required to meet this expenditure.
Events Funding	15	There is currently no specific budget available for costs associated with the various events that are hosted by the division. This carry forward would support staff initiatives for minor one-off events across the libraries, museums and outdoor education estate.
Museum Stores Consolidation	5	The amount of storage space currently available to the Museums service is inadequate to meet current and future requirements. The service currently leases 3 units at the Arbroath Business Centre, however these units are already operating beyond their capacity. An opportunity has arisen to lease a further 2 units adjoining the current units which, whilst not resolving the issue long term, would ease the storage situation in the short term while work continues to identify a sustainable and affordable long term solution.
Provision of portable / mobile museum display cases	14	This would allow greater flexibility for the display of artefacts between the various museum facilities by allowing display cases to be utilised within the most appropriate facility at any time in line with what is being displayed at any one time.
Public inquiry into the wind farm planning application at Macitch Hill	50	Following the determination by the Council of the wind farm application for Macitch Hill, it is expected that a public local inquiry will result and this carry forward will support the Council's costs in this regard.
Temporary landscape officer	42	This carry forward will allow the temporary landscape officer to continue in post until July 2016 supporting the various wind farm applications that are in progress.

Empty homes initiative	13	This carry forward would fund the Council's share of the joint empty homes initiative officer which is being put in place in conjunction with Dundee City Council (report 106/15 to Communities on 3 March 2015 refers).
Veterans Charter	9	Specifically identified funding to allow Angus Council to continue to provide housing advice, support, health and social care services, training and education to support the Scottish Veterans Charter.
Assistance to Community Councils	3	Assist with ensuring clear communication channels with CCs and enhance development of the CCs to ensure delivery of their core statutory role across Angus.
Redesign learning centre work in libraries – equipment / technology requirements	15	In conjunction with the service redesign of libraries etc. there is an opportunity to update and refresh the equipment and technology underpinning the learning centre provision.
Recyclate market price movement	100	The Council has a contract for the processing of its dry mixed recyclate which currently costs the Council £40 per tonne. The contract allows for the price to be adjusted every 6 months and this is due to happen part way through 2015/16. It has come to light that the company the Council contracts with have recently tendered a price of £60 per tonne with a neighbouring council. It is hoped it will be possible to agree a price rise short of the £60 per tonne level, however if this was not possible, it could potentially cost the Council an estimated additional £100k for 2015/16, allowing for the part year effect.
Mobile CCTV cameras to assist with enforcement actions	16	The provision of mobile re-deployable CCTV cameras is required in order for the Council to have the capacity, when required, to further protect residents, visitors and public property from antisocial behaviour and criminal behaviour, out with the areas already covered by public space CCTV. A procurement exercise was begun in 2014/15, when it became clear that funds would be available from the Community Safety budget to facilitate the purchase. A considerable amount of work was carried out with the Corporate Procurement Team and community safety staff as regards a specification, as there is currently no procurement framework for this type of CCTV. However, this exercise was delayed to allow a fully compliant tender process to take place, which would help to define the technical specs and variety of cameras available within a rapidly

		changing technological market.
Restenneth cash conservation issue	13	This was raised previously, but was thought to be containable within 2014/15 as usage of underspend in-year. Subsequently it has been clarified that the effect of this cash conservation issue spans part of both 2014/15 and 2015/16 and this carry forward would meet the 2015/16 element.
Default enforcement repairs required in Montrose	20	Subsequent to enforcement action in respect of a leaking roof in Montrose, there may be a requirement to carry out default repairs to this roof. The carry forward would allow the Council to carry out the works and reimbursement would thereafter be sought.
Angus Shared Apprenticeship Programme	40	The Council has agreed to make temporary financial support available to the Angus Shared Apprenticeship Programme, up to a maximum value of £40k (report 69/15 to Council on 12 February 2015 refers). If approved, it is proposed that this carry forward would be retained in balances to fund the temporary financial support should it prove to be required.
Total Cost	665	

Other Services

Economic Development

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Angus Community Grant Scheme	9	Angus Community Grant Scheme unallocated portion to be carried forward – Development & Enterprise Committee – 14 April 2015 - Report

		151/15 refers (£9,248 to be c/fwd).
Total Cost	9	

Corporate Improvement & Finance – Revenue and Benefits

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
<p>Underspend on Crisis Grants due to varying priority levels and demand.</p> <p>£74k was carried forward in 14/15 from 13/14 and the resultant underspend this year has reduced the carry forward figure by half</p> <p>The total underspend on Crisis Grants was £48k but £12k was utilised for Community Care Grants as permitted by the Scottish Govt leaving a net underspend of £36k.</p>	36	<p>The carry forward will continue to be utilised to support claimants</p> <p>The Scottish Government have advised that any underspend in 2014/15 is to be carried forward to 2015/16 and utilised for the same reasons as originally provided i.e. Community Care Grants and Crisis Grants, it cannot be used for any other purpose.</p> <p>The aim is that by adjusting priority levels the full budget will be spent in 15/16.</p>
Carry forward Discretionary Housing Payments.	160	<p>DHP funding has been cut by Scottish Govt and DWP for 2015/16 but as there is a council policy to continue to cover the "bedroom tax" losses through DHP and prior agreement with the Head of Corporate Improvement & Finance to maintain DHP spending levels in 2015/16 the underspend will be used to cover any shortfall in 15/16.</p> <p>The beneficiaries are benefit claimants who require this support to pay their rent.</p>

Total Cost	196	
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Legal and Democratic – Election Expenditure

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Election expenditure – 2015 community council elections, by-elections and equipment purchase	70	<p>The replacement of election equipment is not funded by central government – local authorities are required to make initial purchase with cost of asset being refunded over the useful life of the asset. This carry forward request is to ensure that funds are available to make any necessary purchases in the forthcoming year.</p> <p>These funds will also be used to cover the cost of the community council elections which are due to be held in October 2015; the SPE elections; and any by-elections which may arise over the next financial year and for which there is no budget allocation.</p>
Total Cost	70	

Communities - Various

To carry forward the remaining revenue funds within the Centralised Water Efficiency Fund (CWEF). This is a revolving fund.	6	This will enable the full amount of the CWEF to become a revolving fund which will be operated in a similar fashion to CEEF. The £6k will be used to fund the installation of water sub meters in several school kitchens. This will enable EMU to accurately monitor the water consumption and set benchmarks which will help reduce water consumption and carbon emissions
To carry forward the revenue funds within the Carbon Reduction Commitment Fund to allow the creation of a revolving fund.	150	The provision will be used to support energy and carbon conservation projects identified in Committee report 353/13. The fund will be operated in a similar fashion to CEEF.

Christmas Lighting – Installation of tree switch on equipment to allow communities to undertake the Christmas tree switch ons in future years	10	<p>This is effectively a Spend to Save proposal</p> <p>Reduces future costs of service by enabling communities to operate their own switch ons.</p> <p>Reduces the risk of (single point of failure) of non- delivery (as experienced in 2014 when contractor resource was late in arriving when there was a clash of two events).</p>
Civil contingencies funding	58	<p>Budget was carried forward from 2013/14 to provide funding to enable Property to develop emergency accommodation recovery plans for each key building as detailed in the Operational Risk Management Group report “Business Continuity – Provision of Emergency Accommodation”. The first phase of the programme of recovery plan production was completed but the second phase stalled due to the management restructure. The work on the second phase has commenced again and the carry forward into 2015/16 is required to provide funding for staff resources to continue this work.</p>
Total Cost	224	

TOTAL – New Service Proposals

	2015/16 £000
Total Cost	<u>2,194</u>

2. Suggestions for Spend to Save Projects to be funded from an overall Council underspend

Directorate: Communities

Proposal	Value to C/Fwd to 2015/16 £000	Benefits of proposal (eg financial savings, contribution to Council's priorities)
Street Lighting – further LED conversions	350	Utilising Salix and SFT funding of £240k last year, the service has made significant <u>further</u> savings in our energy (1,350,000kwh for 14/15) and associated lighting maintenance budgets as well as delivering on our carbon reduction targets. The installation of LED lighting/gear changes has a 5.5 year pay back on capital investment and therefore any investment will give an equivalent circa. 18% (approximately £64k on average) revenue savings per full financial year thereafter. Investment spend would however be incurred in 2015/16.
Total Cost	350	

TOTAL – New Spend to Save Proposals

	2015/16 £000
Total Cost	350

3. Amendments to approved carry forwards.

Directorate: Chief Executive

Core, Including Members Services

Proposal	Report No Approved	Amount Approved £000	Revised amount for 100% C/Fwd 2015/16 £000	Reasons for amendment to approved amount.
Increase carry forward for LEAN activity	504/14	35	50	Increased capacity building in LEAN activity with integrated elements to support the Transforming Angus agenda.
Total Cost		35	50	

Economic Development

Proposal	Report No Approved	Amount Approved £000	Revised amount for 100% C/Fwd 2015/16 £000	Reasons for amendment to approved amount.
Web & App development and development of content for augmented reality	46/15	22	0	No longer required work covered by capital programme.
Total Cost		22	0	

Directorate: Resources

Organisational Change

Proposal	Report No Approved	Amount Approved £000	Revised amount for 100% C/Fwd 2015/16 £000	Reasons for amendment to approved amount.
Digitising personal files £20K has already been granted from carry forward for this request however following discussion with firms that will be able to carry out this work based on our volume the cost will be £30K.	46/15	20	30	Although an upfront cost there will be an on-going saving in terms of space utilisation for these files and we will enable easier and more efficient access which ties in with the council's Digital and Agile agendas.
Total Cost		20	30	

Directorate: People

Children & Young People

Proposal	Report No Approved	Amount Approved £000	Revised amount for 100% C/Fwd 2015/16 £000	Reasons for amendment to approved amount.
Temporary staff to allow the People Directorate to continue to develop the early years workforce and support children and families	504/14	175	340	These are government monies which were allocated to deliver the introduction of 600 hours early learning and childcare. It has not been possible to complete some initiatives of the expansion and a further carry forward request is being made to ensure these initiatives can be carried out in 15-16.
Total Cost		175	340	

Directorate: Communities

Proposal	Report No Approved	Amount Approved £000	Revised amount for 100% C/Fwd 2015/16 £000	Reasons for amendment to approved amount.
Changing places (PAMIS) facilities	46/15	6	8	This proposal was approved as £6k in 2014/15 and £6k in 2015/16. Due to the phasing of the work it has only been possible incur £4k spend in 2014/15 and the small increase in the carry forward into 2015/16 therefore reflects the revised phasing of the work.
Leisure equipment replacement programme	46/15	200	250	The increased amount would be transferred to the Recreation R&R fund and utilised to allow additional reinvestment in the Council's leisure facilities to assist in either increasing, or at least maintaining, income levels.

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Phase 2 WiFi roll out	504/14	10	20	The increased amount would allow additional facilities to be included in the roll out and assist in facilitating the Council's agile agenda
Housing Stock survey – Non Council Housing	504/14	40	78	Per report 107/15 to Communities on 3 March 2015, half the cost of the stock condition survey was to be met from the Affordable Housing Revenue Account (AHRA). If approved, the increased carry forward amount would provide for the full cost of the survey without recourse to AHRA funding, resulting in that element of the funding remaining available for provision of affordable housing.
Broadband internet upgrade at industrial unit sites across Angus.	504/14	100	200	Whilst the total amount for this proposal is unchanged, this proposal was originally for £100k of the spend to be incurred in 2014/15 with £100k carried forward to 2015/16. Design and specification work has however taken longer than expected and consequently delivery timescales have slipped and the whole amount now requires to be re-phased as a carry forward of £200k to 2015/16.
Total Cost		356	556	

TOTAL – Amendments to agreed carry forwards

	Amount previously approved 2015/16 £000	Revised amount for 100% C/Fwd 2015/16 £000	Change £000
Total Cost	<u>608</u>	<u>976</u>	<u>368</u>