

Proposed Carry Forwards

People

Business Unit/Service Area	Division	C/fwd Request £000	Spend Proposal
Schools & Learning	Schools & Learning (Digital)	60	Fixed Term Project Officer - Digital Projects (LG10) (18 months) which would enable the Schools and Learning Service to progress a number of key tasks including: Education Intranet Migration Coordinate the development of service digital strategies Roll-out of SEEMIS Next Generation and the new SEEMIS Early Years programmes
Schools & Learning	Secondary Schools	200	Cover difference in actual costs for changing room enhancement at Arbroath High School as a result of child protection concerns. NOTE : approval is subject to further information being provided to the satisfaction of the CPMG
Schools & Learning	Schools for the Future	60	Fixed Term Project Officer - Angus Schools for the Future which would enable the Schools and Learning Service to deliver the ASFTF at scale
Children, Families & Justice	Protecting People	15	To cover costs of commissioning Significant Case Reviews; Council Contribution.
Children, Families & Justice	Resources/OD	15	Specific training to support the delivery and further rollout of the Theraplay approach within Carer Support and Residential Services.
Children, Families & Justice	Justice	15	Ventilation required for unpaid work workshop.
Children, Families & Justice	Carseburn Development (1)	24	Renovate current bathroom for service users at Carseburn Road. The Jack and Jill bathroom is currently not fit for purpose.
Children, Families & Justice	Carseburn Development (2)	11	Purchase a custom built summer house for the garden area of Carseburn Road. In addition landscape the remainder of the garden. This will increase the communal living space for the service users. The service users no longer have a living room as this was converted to allow them to have a bedroom each.
Children, Families & Justice	Agile Technology	30	To support agile working and digital by default approaches we are seeking funding to complete the rollout of appropriate mobile devices, to be discussed and agreed with the IT service.
HR, Digital Enablement, IT & Business Support	Digital Enablement & IT	20	Bulg Hill Wi-Fi
HR, Digital Enablement, IT & Business Support	Digital Enablement & IT	60	Licences etc. for new Intranet
HR, Digital Enablement, IT & Business Support	Digital Enablement & IT	30	Statutory Reporting development for H & S and FOI/ Complaints Firmstep Implementation
HR, Digital Enablement, IT & Business Support	Digital Enablement & IT	30	Funding from IJB for continuation of ECLIPSE project manager in 2019/20.
HR, Digital Enablement, IT & Business Support	Human Resources	37	Continuation of Digital Scanning of Personnel Files currently held in Padanaram School.
HR, Digital Enablement, IT & Business Support	Payroll	50	Implementation of New Resourcelink system
		657	

Place

Service	Division	C/fwd Request £000	Reason why this needs to be via carry forward
Finance	Revenues & Benefits	50	Renewal of Risk Based Verification Software for 3 years, the contract was previously renewed in 2016 at a cost of £44,000 for a 3 year term.
Legal & Democratic Services	Legal	27	Extension of temporary solicitor post
Legal & Democratic Services	Legal	23	Creation of temporary Clerical Officer post to support addressing backlogs in key statutory areas of work
Legal & Democratic Services	Legal	14	Extension of temporary solicitor post - working 3 days per week
Legal & Democratic Services	Elections, Commercialisation & Facilities	40	There is a requirement to replace the failing members conference/delegate system in the Council Chamber, Town and County Hall.
		154	

Other Services

Service	Division	C/fwd Request £000	Reason why this needs to be via carry forward
Corporate Properties		31	Carry forward from rental income on properties to support Planned maintenance programme.
Records Management		60	EDRMs- funding likely to be required to assist with SharePoint/ NAS (manual) data clear out and /or other data clean initiatives.
Tay Cities Deal		500	Revenue funding arrangements for implementation. Used to create a Tay Cities Deal revenue fund
		591	

TOTAL		1,402	
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