

2019/20 Revenue Budget 100% Carry Forward Requests

Service/Division	C/fwd Value to 2020/21 £000	Temporary Staff Only		Spend Proposal	Spend Profile (estimated timeframe eg.Sept 20-Mar 21)	Benefits of proposal and how this supports delivery of Council's priorities	Impact if carry forward not approved	COVID19 related (Y/N)
		C/fwd to 2020/21 £000	C/fwd to 2021/22 £000					
Children, Families & Justice - Localities	35	0	0	Purchase of IT equipment for family support staff	Dec-20	Initial £25k of this request relates to 19/20 c/fwd - phase 1 to Support agile working and allow staff to work from home but was not progressed within year due to priority given to other critical staff group. Committee Report Number 215 - 18/19. A further 10k is being sought to support Phase 2 agile working and allowing staff to work from home which has become a greater requirement as a result of COVID-19	Fsw staff are the most mobile of localities service and this will inhibit their ability to work in an agile manner	Y
Children, Families & Justice - Resources	25	0	0	Purchase and erection of Summerhouse	July - Sept 2020	Delay in obtaining quotes for Summerhouse following original carry forward. Then operational uncertainty about purchase now resolved. Seeking carry forward to progress this financial year to meet needs of YP in question. Committee Report No 215 - 18/19	This was a carry forward from 19/20. Following original delay for operational reasons, the purchase was on hold due to COVID-19 outbreak.	Y
Children, Families & Justice - Protecting People	50	29	21	Temp post for information officer for CF&J	Sept 2020 - Sept 2021	Post will allow us to: Deliver a service which better meets the requirements of the General Data Protection Regulation (GDPR) and Data Protection Act 2018 Progresses the move to CF&J becoming a more agile service in line with council priorities. Meet increased demand generated from the National Child Abuse Inquiry. The investment will support the CSWO in fulfilling their statutory oversight and governance roles.	Risk of us failing to meet our legal requirements and reputational risk to council in failing to respond to a significant increase in data reporting requirements.	N
Communities - Parks & Burials	40	0	0	Completion of improvement works at Newmonthill cemetery	Completion by December 2020	Essential works required to maintain safety, security and ongoing maintenance of the cemetery	Works was due to be completed previous financial year but delayed. No carry forward would be mean significant overspend or non-completion of works.	N
Total C/fwd Requested	150	29	21					

Notes:

- A de-minimus level of £10k applies to each carry forward request unless the carry forward request is in relation to temporary staff costs in which cas the de-minimus is £1k per post.
- Where a carry forward has already been approved by committee, please include the committee report number in the narrative
- The previous carry forwards requests for temporary staff that covered financial year 2020/21 do not need to be re-submitted as they are earmarked in the General Fund balance and will be uplifted automatically in 2020/21.