

SUMMARY OF CARRY FORWARD REQUESTS 2018/19 Appendix D

Description	Total
	£
Assistant Chief Executive	23,122
Environmental Sustainability	9,000
Community Services	44,782
Business Improvement	7,257
General Fund	84,161

Description	Total
	£
HRA	202,354
General Fund	202,354

SUMMARY OF CARRY FORWARD REQUESTS 2018/19
Assistant Chief Executive

Description	Submitted By	Total £	Reason for Request
Corporate Brand Guidelines	Sue Hall/Mish Tullar	8,000	Branding project spec May 19; procurement June 19; delivered Sept 19 - prep work completed other work pressures have meant that the tender documentation was not submitted before year end
Covered Market Project	Paula Redway	15,122	The lantern maker did not have capacity to create the number of lanterns we wish to commission by the end of the financial year the money was allocated. Delivery of the lanterns in 4 instalments in 2019 will have the added bonus of generating more publicity opportunities for the Covered Market.
		23,122	

SUMMARY OF CARRY FORWARD REQUESTS 2018/19

Environmental Sustainability

Description	Submitted By	Amount Requested £	Reason for Request
Ecology Officer	Mai Jarvis	9,000	Excess income of £21k generated, request for £9k to cover 1 day unbudgeted Ecology post with remaining income to cover pressure within ES.
		9,000	

SUMMARY OF CARRY FORWARD REQUESTS 2018/19**Community Services**

Description	Submitted By	Amount Requested £	Reason for Request
PCSO Funding	Richard Adams	28,782	In February 2018, Members agreed within the Council Budget to fund £70k for a one year project to pay for officers from Thames Valley Police to tackle the negative street culture and open drug markets affecting Oxford City Centre and East Oxford. A delay in recruitment meant officers began work in September 2018. A proportion of funding was paid over, leaving a balance of £28,781 to be paid within 2019-20 financial year.
Twinning	Jasmin Carne	16,000	budget underspent as decision making process to officially approve the new twin cities led to the signing of agreements being later than was originally foreseen. Therefore the money that was ringfenced to update the twin city signage and launch the 3 new twin cities was not spend during 2018/19 financial year but will need to be spent in 2019/20
		44,782	

SUMMARY OF CARRY FORWARD REQUESTS 2018/19**Business Improvement**

Description	Submitted By	Amount Requested £	Reason for Request
Coaching for service excellence	Mark Chandler	750	The programme was originally planned to be delivered in the final quarter of 2018/19 but was unavoidably delayed due to year end work pressures/volumes as well as the unavoidable absence of a member of the CS strategic management team
Creating a culture of great performance and collaborative ways of working	Mark Chandler	5,607	programme was delayed from being delivered in the final q of 18/19 due to work pressures and staff absences
Customer Services Team Development Days	Mark Chandler	900	The programme was originally planned to be delivered in the final quarter of 2018/19 but was unavoidably delayed due to year end work pressures/ volumes as well as the unavoidable absence of a member of the CS strategic management team. The initial budget was scoped for one workshop but increased after discussions considered a three workshop programme to be more impactful. The additional budget for the programme was achieved through making savings to an ICS element within the BI L&D plan which was reviewed as not likely to deliver value.
		7,257	

SUMMARY OF CARRY FORWARD REQUESTS 2018/19**HRA**

Description	Submitted By	Amount Requested £	Reason for Request
Energy advice officer	D Haynes	12,600	Continutaiton of energy advice officer, post funded for 2 years but split over years
Rose Hill Tenant and Residents Association Grant Funding	S Warde	700	Remaining grant payalbe to Rose Hill tenants & Residents association, once the agreed criteria has been met
Barton Works (Grant Funding)	A Wylde	10,500	Grant funding received to be carried forward for future year revenue expenditure
Blackbird Leys (Grant Funding)	S Grubb	24,554	Grant funding received to be carried forward for future year revenue expenditure
Delivery of safety monitoring in relation to communal areas and survey work.	J Gould	24,000	To ensure all identified properties and areas are suitably monitored and checked in both Asbestos and Fire Safety by delivery of identified survey programme
Remedies in relation to system changes	J Gould	130,000	Remedies in relation to system changes and monitoring resulted in reduced set of measure and controls. This budget will be used for increased asbestos measures and surveys being delivered in 2019/20
		202,354	

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