

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

**Appendix D**

Description	Amount Requested £	New Scheme £	Slipped Scheme £	Total £	
Environmental Sustainability	10,000	10,000	0	10,000	
Financial Services	24,000	24,000	0	24,000	24,000
Community Services	52,780	22,780	30,000	52,780	52,780
Business Improvement	#REF!	#REF!	#REF!	#REF!	
<b>General Fund</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>76,780</b>

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Description	Amount Requested £	New Scheme £	Slipped Scheme £	Total £
HRA	721,860	380,000	341,860	721,860
<b>General Fund</b>	<b>721,860</b>	<b>380,000</b>	<b>341,860</b>	<b>721,860</b>

Description	New Scheme £	Slipped Scheme £	Total £
Financial Services	24,000	0	24,000
Community Services	22,780	30,000	52,780
<b>General Fund</b>	<b>46,780</b>	<b>30,000</b>	<b>76,780</b>

Description	New Scheme £	Slipped Scheme £	Total £
HRA	380,000	341,860	721,860
<b>General Fund</b>	<b>380,000</b>	<b>341,860</b>	<b>721,860</b>

Description		Total £
Financial Services		24,000
Community Services		52,780
<b>General Fund</b>		<b>76,780</b>

Description		Total £
HRA		721,860
<b>General Fund</b>		<b>721,860</b>

**SUMMARY OF CARRY FORWARD REQUESTS 2019/20**

**Financial Services**

Description	Submitted By	Total £	Reason for Request
Repurposing of Universal Credit emergency hardship support	Tanya Bandekar/Paul Wilding	24,000	£12k to fund new Section 13A discount for care leavers and £12k to fund continuing emergency hardship scheme
		0	
		<b>24,000</b>	

**SUMMARY OF CARRY FORWARD REQUESTS 2019/20**  
**Community Services**

Description	Submitted By	Total £	Reason for Request
Oxford Town Hall Website - to bring the Town Hall's digital platforms up to date and in line with competitors	David Hunt/Ian Brooke	20,000	to have the new website live by September 2020 to include a new functionality including 'birds eye view'; interactive map; live chat function; more visuals etc
Twin City travel - trip to Perm to celebrate 25 years of twin city relationships and trip to Ramallah, both rescheduled	Angela Charlton/Ian Brooke	10,000	The perm dance project suffered delays in planning due to the Russian Government changes and the Governor of Perm being moved to Moscow with no notice resulting in all city events being placed on hold during a period of uncertainty. Palesinian Prime Minister announced a lockdown on all non-essential travel and public events due to COVID-19
Supporting vulnerale young people and their families through COVID-19	Paula Redway	22,780	May 2020 - call and assessment of project proposals to support the most vulnerable people and their families; June 2020 to March 2020 - project delivery; Benefits - reduction in related mental health, addiction, isolation, homelessness issues, building positive links in the community, providing ongoing support during and after lock-down
		0	
		<b>52,780</b>	

**SUMMARY OF CARRY FORWARD REQUESTS 2019/20**  
**HRA**

Description	Submitted By	Total £	Reason for Request
		0	
CCTV for Tower Blocks	Bill Graves	80,000	Upgrade existing CCTV in all 5 tower blocks and riverside court and new mobile solution for sheltered schemes
Great Estates project	Ann Philips	19,960	A number of projects were taken into a wider Great Estates project. The carry forward is require to complete delayed fencing works and also works that have not commenced due to the current emergency.
Fire safety and equipment	Jon Gould	6,000	Service contractor monitoring of all areas of fire safety and equipment
Incomes team staffing	Tanya Bandekar	71,700	3 grade 7's for 6 months to deal with backlog of work in the incomes team due to COVID-19 related delays for collecting arrears, due to Courts being closed
Legal costs	Bill Graves	60,000	Legal costs in relation to on going case with Dr Piechnik, could go to Court of Appeal
TMO staffin	Bill Graves	81,200	3 grade 8's for 6 months for catch up on backlog of work of the TMO team due to COVID-19
QL team	Bill Graves	103,000	to cover the costs of the QL team and backfill for a further 6 months up until go live, less permanet cost of team for 6 months, and additional data specialists costs.
Development team in HRA	Stephen Clarke	300,000	Need a team for development in HRA outside of housing company
		0	
		<b>721,860</b>	