

Carry Forward Requests from 2012-13 To 2013-14

Support Services & The Economy

This request is to extend an existing temporary contract within the Web Team. The current postholder is funded on a temporary contract until October 2013 and this request seeks to extend that funding for a further 9 months to enable the Web Team to support the Council in achieving its programme of change to encourage online delivery of services, improved website functionalit, enabling customers to receive automated information of interest to them and to improve the efficiencies and customer experience of reporting and requesting services online. These initiatives will provide an improved service to customers and an extension of service availability outside of normal hours but also have the potential to deliver considerable organisational efficiencies if resources are made available. This extension of funding has been identified through salary underspends in the Customer Service Centre during 2012-13 (an area heavily dependent upon good website information).

A £30,000 one-off budget provision was made available to fund the implementation of ICT infrastructure to support the Council's Business Continuity Strategy. Due to a change in management responsibility of the Council's Business Continuity Management, it is requested that this budget be carried forward in 2013-14 and its use be subsequently reviewed following the adoption of the new Business Impact Analysis later this year.

To extend the temporary ICT Systems Support role to support the service users and the team in delivering flexible working (NWOW project) and implementing recommendations as a result of the ICT review. This temporary resource will be reviewed following the wider management restructure and subsequent review of the ICT structure. This funding is available as a result of staff vacancies within the ICT service.

Environment

Supply, design and fixing of advertising panels to six vehicles. Delays due to issues with supply and awaiting return of smoke damaged vehicle. Planned to be completed by June 2013.

Total Carry Forwards

| Budget Manager | Amount £ |
|----------------|---------------|
| Jane Dodsworth | 15,900 |
| Jane Dodsworth | 30,000 |
| Jane Dodsworth | 15,800 |
| Rod Darton | 8,300 |
| | 70,000 |