

APPENDIX 3

PROPOSED EARMARKING OF REVENUE UNDERSPENDS / BALANCES TO BE CARRIED FORWARD TO 2017/18

Section C - Investment

BU	<u>SERVICE AREA & ITEM</u>	DESCRIPTION OF ITEM	£
	<u>PLACE</u>		
	Bereavement Services- Pet Crematorium	Investment required to fund the development of a Pet Crematorium	58,000
	SUB TOTAL PLACE		58,000
	<u>COMMUNITIES</u>		
BU7	Libraries Review: Resourcing Consultation and Community Development	One temporary (up to 12 months) Grade 9 officers.	45,000
BU8	Locality Commissioning & Safer Communities - Commissioning & Market Development	12 months provision for consultant to analyse pricing/contract strategies under review within the directorate	37,000
BU8	Locality Commissioning & Safer Communities - Community Health Improvement	Provision for 12 months of Samaritan & Bereavement provision - targeted to assist partner in transition towards sustainability. Match funding "pot" to support Crowdfunding bids - fund to provide up to 25% match to support bids.	26,000
BU8	Crowdfunding (Match Funding)	Please Note: £25k awarded from Improvement & Growth Fund to set up Crowdfunding scheme across the Borough	20,000
BU8	Safer Barnsley - Safer Neighbourhoods Service	Project Management and Business Support resource support temporary gaps in service	50,000
	SUB TOTAL COMMUNITIES		178,000
	<u>CORE SERVICES</u>		
	Financial Services	IT system enhancements / further investment in enabling technologies to support increased reliance on technology to deliver a better customer experience and drive further efficiencies across the business unit as a result of a major staffing restructure	588,000
	Financial Services - Audit	Investment in training of IIA - to ensure appropriately qualified staffing to support delivery of a high quality professional audit service	10,000
BU14	HR - Business Advisory	Further development of Eforms to drive forward more online capabilities.	51,000
BU14	HR - Business Advisory	HR Advisor mat leave cover and delivery of mental health training	30,000
BU14	HR - HR Traded	Investment of surplus income to undertaken marketing campaign to increase customer base	5,125
BU14	HR - Pay Reward & Organisational Governance	Investment in IT to deliver efficiencies and improve processes relating to OM, delegated reporting and employee benefits portfolio	24,000
BU14	HR - Health & Safety	To fund Safety Civil Contingencies Advisor post	44,000
	HR - Recruitment and Safeguarding	Enhancement and development of recruitment systems / process and EBULK implementation	58,000
BU15	Performance - Research and Intelligence	Team building day for newly merged teams	2,000
BU15	Performance - Research and Intelligence	Investment in IT for new team and license fees	1,000
BU15	Performance - Research and Intelligence	Professional training required to meet grade - 'agenda for change' requirement (HND Business)	3,000
	Performance - Performance & Improvement	Funding held on behalf of third parties - BMDA	7,900
	Performance - Performance & Improvement	Funding held on behalf of third parties - Mental Health	18,190
	Performance - Performance & Improvement	Funding held on behalf of third parties - YHAMHP	18,742
	Performance - Equality & Diversity	Slippage of project to assess impact of efficiency savings on disabled people - to support ongoing changes to deliver Future Council	50,000
BU15	Performance - Organisational Development	To support continuation of Barnsley Leadership programme and roll out to Members.	108,572
BU15	Performance - Organisational Development	To fund 1 FTE Strategy Officer to support work around apprenticeship levy - as per delegated report	46,810

BU16	Communications	Continuation of level 7 CMI qualification	4,600
BU16	Communications	Part funding with Culture of Digital Apprentice post	8,000
	Wentworth - Managed Solevant Closure		210,000
sub-total Core Services			1,288,939
<u>Corporate</u>			
	Fly tipping	To fund a targeted campaign to reduce the amount of fly tipping and reduce the impact on the environment and cost of waste disposal/clean up.	225,000
	Waste Disposal	Investent rewuired for the creation of an in-house transfer loading station. Linked to KLOE PL26.	930,000
	Corporate	Town centre remedial works	200,000
<u>sub-total Corporate</u>			1,355,000
C - TOTAL PROPOSED EARMARKING (INVESTMENT)			2,879,939