

CARRY FORWARD REQUESTS FROM 2010-11 TO 2011-12

REVENUE	Part of Base Budget?	Budget Manager	£
<u>PORTFOLIOS</u>			
<u>Home and Communities</u>			
Consultation operational budget	Yes	Steve Hansford	5,000
<u>Environment and Greener Living</u>			
This carry forward is being requested from the Corporate Risk Management fund to carry out essential business continuity works at Westgate Leisure Centre.	No - Reserves	Helen Belenger/ carry forward request by Matt China	4,400
The Alternative Accommodation Plan in the event of loss of EPH details relocation of priority teams to areas of Westgate, in order to facilitate this electrical works at Westgate need to be carried out.			
<u>Employment and Property</u>			
Funds were allocated from the 2010/11 repairs and maintenance (R&M) budget for the internal and external decorations at Hardham Road. When these works were carried out a further £10,000 of unplanned works were identified, half of this will be recovered from the tenants but the remainder will fall on the R&M budget. It is requested to carry forward £5,000 from the underspend on the 2010/11 R&M budget to fund these essential works.	Yes	John Bacon	5,000
<u>Leisure and Wellbeing</u>			
A carry forward request of £1,000 has been put forward with respect to work on the Petworth Hoard of Roman coins for the new museum. The conservator has been ill and thus completion delayed so therefore the commitment on 2010/11 has not been fully spent. The hoard is one of the most important recent finds from the North of the District and helps to show we are a museum for the whole district.	Yes	Tracey Clark	1,000
This underspend is as a result of staff vacancies throughout the year and the carry forward has been requested in order to fund temporary staff during an interim period before the new staffing structure is put into place for the Novium and awaiting Cabinet decisions on services to be delivered from the building (potential inclusion of the TIC).	Yes	Anne Bone	17,300

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<u>Resources</u>			
<p>This request is to allow for the purchase of 14 server licences required to run the current infrastructure. These licenses will permit the corporate systems to be upgraded ensuring the 'OS' (Operating System) is maintained to a level which is both supportable and complies with the levels of security required to validate the code of connection.</p>	Yes	Jane Dodsworth	4,500
<p>In 2010/11 the council's training budget was reduced by £20-£30k. The Director of Corporate Services agreed with the District Treasurer that £5,000 of this saving could be vired to be used on preparing for the new council. This budget will be used on trying to recruit new members, inductions packs etc. However, because the financial year ends in March, but the election is in May, some considerable expenditure on preparing for the new Council, including the design and print of "Now you are a Councillor: An introduction to Chichester District Council" and other contents of Members' Welcome Packs was incurred in April 2011, after the end of the financial year. Furthermore, the Members' Induction Programme involves much higher spending on member training in the financial year of the election than in other years of the four year cycle. This is because the induction programme involves spending on external trainers and on lunches for the in-house programme. Previously the Members' Training Budget has varied over the 4-year cycle so as to be highest in the first year and reduced in later years.</p> <p>Under the new arrangements it is understood the cost of the Members' Induction Programme is top-sliced from the corporate training budget and that in consequence the amount available for staff training will be sharply reduced in 2011/12. The requested carry-forward would help mitigate this</p>	Yes	Phillip Coleman	2,500
<u>Approved Carry Forwards - See Corporate Governance & Audit Committee 24 March 2011 & Executive Board 5 April 2011</u>			39,700
Extension of Legal post from April to July 2011 funded from 2010/11 vacancy savings.	Yes	Vivien Williams	7,600
Extension of 2 Design and Implementation posts from June to September 2011 funded from 2010/11 vacancy savings.	Yes	Steve Carvell	28,500
Budget provision for the advertising review that will be completed in 2011/12	No	Sarah Parker	5,000
Budget provision for providing new Taxi ranks in conjunction with WSCC. This project has been delayed due to Highways but will be completed in 2011/12	No	Matthew China	5,000
Oracle Database Licenses (approved by Executive Board 5th April 2011)	No	Jane Dodsworth	23,800
Rationalisation of mini recycling centres (as per Executive Board 7th September 2010)	yes	Peter Blewden	16,800
Total			86,700
TOTAL CARRY FORWARDS			126,400