

## **Carry Forward Requests from 2016-17 To 2017-18**

## **Appendix 1**

### **Housing and Environment**

The Manhood Peninsula Project (MPP) Officer post has been extended by 6 months to 30 Sept 2017. There is no funding remaining for this commitment in the project budget. There is an underspend in the 2016/17 salary budget in Environment Protection due to maternity leaves & staff vacancies which has been identified as budget that could be carried forward to fund the commitment to MPP Project Officer Post.

Transfer from Homlessness and Advice salary underspends to fill a post in the Environmental Protection Team that has been seconded to the Corporate Policy Team to support the Pay Review project.

### **Accountancy**

Underspend against the approved establishment as 1.5 FTE Assistant Accountant posts were vacant during the year. 1 FTE was recruited to in late August, but the remaining 0.50 FTE is still vacant. The total underspend has also arisen due to changes in an individual's contracted hours from full time to part time working. These vacant roles will be recruited to in the coming months. Total underspend of £34,000 is requested to be carried forward to fund temporary staff in Accountancy Services to aid the production of the Council's final accounts and completion of the final stages of the implementation of the Civica System Asset Register Module.

### **Chichester Contract Services**

Request to carry forward remaining budget from S1801 into 2017/18.

In April 2016 Cabinet endorsed the Recycling Action Plan based on the Council's commitment to achieving a 50% recycling rate by 2020 and to reducing the amount of waste going to landfill. £50,000 was approved for communication initiatives and recycling guidance. £18,000 has been spent to date (January 2017). The remaining budget is required for 2017/18 to support the continued delivery of the Recycling Action Plan and will be allocated to:

- Garden Recycling Service promotion.
- Production of bin stickers for all residents if trial project successful.
- Contribution to purchasing further recycling bags if trial project successful.
- Undertaking samples of recycling loads to assess quality and levels of contamination.
- Communication material to support the Communications Strategy.

The 2017/18 Recycling Action Plan has been agreed by the Waste and Recycling Panel and will be reported to the Overview and Scrutiny Committee in March 2017 and Cabinet in April 2017.

Budget Manager	Amount
	£
Alison Stevens	8,800
Rob Dunmall	30,000
Helen Belenger	34,000
Amie Huggett	31,000

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### Business Improvement

This money is to fund out Public Relations Intern until the end of August 2017. We have had to identify alternative funding sources to fund this post and have carried out work for West Sussex Telecare, which has brought in £11,000. This money is being used to fund the Intern's post and we would like to carry forward £7,000 of this to continue paying for the post until the end of August.

This money is to fund our part-time temporary advertising and sponsorship officer. This is income that we have generated this year which will cover the post for another year, while we arrange for this money to sit in the base budget. The remaining £2,400 required to fund the post will come from income that we are due to receive in April.

### **Total Carry Forwards**

Budget Manager	Amount
	£
Sarah Parker	7,000
Sarah Parker	10,000
	<b>120,800</b>