

Carry Forward Requests from 2011-12 TO 2012-13

Appendix 1

Corporate Services and Communications

The unspent balance on the Disaster recovery budget is requested as a carry forward to fund the implementation of ICT infrastructure to support the Council's Business Continuity Strategy. When considering the options available for the provision of telecommunications in the event of a major system failure, CGAC approved the option to pursue a mutual arrangement with a neighbouring Local Authority via the West Sussex IT Managers Group. This work is progressing and this budget is requested to fund any potential set up costs associated with this initiative. This base budget provision has been offered up as an efficiency saving from 2012-13.

The ICT salary underspend is requested as a carry forward to fund a 12 month extension on the contract for a member of the Web team. The post is currently funded until October 2012 and the extension is requested to enable the web team to deliver 2 major projects - channel shift and enhancement of the website. These projects will provide an improved service to customers and an extension of service availability outside of normal office hours but will also delivery organisational efficiencies by encouraging customers to use a cheaper method of delivering services. As these services are made available the number of face to face and telephone interactions will reduce as will officer administration time. A proof of the concept has been completed for the Enforcement Service saving 20 minutes per transaction through a combination of these functions. The projects have the potential to deliver considerable efficiencies if resources are made available.

Economy, Property and Tourism

The unspent budget for obtaining sponsorship for the signs on the A27 roundabouts is requested to be carried forward into 12/13 for the same purpose. This is not an annual budget, it is profiled to be available every 3 years. We have 9 local businesses signed up to a 3 year sponsorship programme as a way to raise the profile of their business whilst supporting the Chichester in Bloom initiative. These sponsors are due to review the third year of their contractual agreements. The £6,000 will help to lever an income of £45,000 over the next 3 years, which will be used to fund a planting and maintenance programme to keep the roundabouts tidy and presentable, as well as supporting our local companies. Failure to carry forward the £6,000 would mean that we may have to return the responsibility of maintaining the roundabouts to the Highways Agency and the roundabouts may not be maintained as well as they could have been.

Environment

The unspent balance on the Climate Change Strategy budget is requested as a carry forward to fund works to reduce the Council's own carbon emissions. The work is to install a voltage optimisation unit at the Depot. This is an energy saving device and it will reduce expenditure over a lifetime of 25 years. The Climate Change budget has been reduced in 2012/13 as a planned cost saving, so without the carry forward, there will not be the opportunity to fund this energy saving project. The estimated savings are between 8% and 11% of energy consumption at the Depot and the payback period will be within 5 years maximum.

Twin litter/recycling bins have been trialled and the intention now is to extend to a regular service. This proposed carry forward will be used to fund the purchase of 18 bins that was delayed due to the need to purchase a suitable replacement vehicle in order to keep the materials separate. The new vehicle is currently on order.

Leader and Service Provision

In line with the emerging transformation agenda the Council had been anticipating the initiation of a focussed approach to community engagement within the District's communities most in need during 2011-12. Selsey has been identified as a target community, and engagement work will commence in the new financial year. The remaining budget from 2011-12 is therefore required to be carried forward in order to assist with this work.

Budget Manager	Amount £
Jane Dodsworth	30,000
Jane Dodsworth	20,900
Kenrick Garraway	6,000
Peter Blewden	8,000
Bob Riley	9,000
David Hyland	7,000

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Leisure and Wellbeing

As the Museum has been closed to the public for this last financial year there has been little need for advertising apart from local brochures to ensure the Museum was still recognised as a Council service. The Novium launch is now approaching and therefore advertising is a priority for the opening and the first year. It is requested that the unused budget be carried forward to ensure we achieve a high profile presence in the community and with the tourism industry as we open our improved museum and TIC services. Also, as the museum service continues to prepare its collections for transfer to the new museum site, additional equipment is required such as the purchase of new dehumidifier for the museum store to replace the old ones that have now ceased to work. This is an essential piece of equipment used for safeguarding of the museum collections.

Staff vacancy savings linked to the service review of Arts and Heritage and the loss of the Arts and Heritage post. The member of staff left before the end of the financial year and will not be replaced due to the service review. The vacancy savings are now required to support the Leisure and Wellbeing Team to deliver capital projects with the appointment of a temporary Leisure Project Officer post for a 12 month period.

Delays on the annual programme of tree inspections have meant that work is yet to be completed due to staff absence and issues with the contractor employed on our behalf.

Sustainable planting schemes were due to be implemented, however the recent water shortages and potential hosepipe ban means that it would not be good practice to plant out as the water requirements to establish the scheme during spring / summer months may not be attainable.

Delays in manufacturing have meant foreshores flotation suits ordered in February 2012 will not be received until May 2012. It is therefore requested to carry forward the funding into 2012-13.

Pre-Approved Carry Forwards - Corporate Governance & Audit Committee 22 March 2012

- General training.
- Corporate health and safety training.
- Corporate training.
- Service redesign budget.
- Economic Development staffing.

Budget Manager	Amount £
Tracey Clark	3,200
Jane Hotchkiss	32,000
Sarah Peyman	7,000
Sarah Peyman	3,100
Sarah Peyman	1,600
	127,800
Various	47,800
Warren Townsend	7,100
Tim Radcliffe	3,200
Diane Shepherd	78,800
Kenrick Garraway	11,800
	148,700
	276,500

Total Carry Forwards