Carry Forward Requests from 2017-18 To 2018-19

Appendix 1

	Budget Manager	Amount
		£
RESIDENTS' SERVICES		
Chichester Contract Services		
1) One-off funding of £50,000 was approved by Cabinet in April 2016 in order to support the delivery of the Council's Recycling Action Plan and meet 50% recycling rate by 2020. This funding has since been utilised to develop and implement an effective communications campaign and reduce recycling guidance. A proportion of the funding was also allocated specifically for the production of domestic waste and recylcing bin stickers. The stickers were trialled in 2017 and reviewed by the Waste and Recycling Panel who agreed that the stickers should be rolled out further during 2018. The carry forward request is to fund the rollout of the sticker project and support the continuation of the existing communications campaign.	Amie Huggett	24,700
2) £20,000 was allocated to support a "binfrastructure" review as part of the Litter Strategy Action Plan. Work has started on the review but expenditure will not take place in this financial year. The funds will be required to provide additional bins in 2018/19.	Andy Howard	17,300
CORPORATE SERVICES		
Financial Services		
1) Underspend on approved staffing budget due to a staff vacancy and maternity leave during the year. Request to carry forward the underspend for the new Assistant Corporate Counter Fraud officer's role for a provision to fund temporary staff resources when necessary to meet the key targets and deadlines for the internal audit and corporate fraud service plan.	Helen Belenger	36,000
Democratic Services		
1) As a result of a conveyancing post going into phased retirement there is an underpend on the legal team's salary budget. Part of this underspend has been used to fund a new junior conveyancing post in the current year. To assist with succession planning it is requested that the remaining saving of some £12,000 is carried forward in order to part fund the new post so that they may work alongside the existing conveyancing postholder until they retire during 2018-19.	Nick Bennett	12,000
Total Carry Forwards		**90,000**