

Carry Forward Requests from 2018-19 To 2019-20

Appendix 1

RESIDENTS'SERVICES

Chichester Contract Services

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 a 50% recycling rate by 2020. This funding has been utilised to develop and implement an effective communications campaign and the recycling rate has since increased from 39% to 46%.

The remaining budget for 2018/19 was allocated for the production of waste and recycling bin stickers. The original budget for this project was not spent as it was agreed by the Waste and Recycling Panel (W&RP) not to proceed with waste stickers at this time owing to West Sussex County Council implementing a feasibility study for separate food waste collections which may impact future messaging, and to proceed with the recycling information sticker only. The outcome of this project was reported to the W&RP in February 2019.

A communication tool that will complement the bin stickers are bin hangers which can be used by the collection crews to provide additional recycling information on what should / shouldn't go in the recycling bin to reduce occurrences of contamination and guide residents to our online services. Bin hangers can also be utilised to promote the Garden Recycling Service particularly where garden waste is placed in the domestic waste bin. The remaining budget of £10,000 will cover the design, production and implementation for this project to be delivered early 2019/20.

LEADER

Place

Vision for the district - funding to support Visions across the city and rural towns

As part of the 2018/19 budget process £50,000 was provided in the base budget for visions for the district. The expenditure on this budget is dependant on partners working together to deliver projects and whilst work on these has been undertaken in this first year of vision delivery, not all projects have reached completion stage where the expenditure has been required. It is anticipated that these projects will complete during the next financial year.

CORPORATE SERVICES

Legal and Democratic Services

An underspend has arisen within the Legal Services staffing budget as a result of vacancies and flexible working arrangements. Additionally, an underspend is also forecast on the budget available for buying in external legal support. It is therefore requested that these underspends be carried forward to provide the funding for locum costs to ensure service delivery into 2019-20 as a consequence of a current staffing shortfall within the service.

Total Carry Forwards

Budget Manager	Amount
	£
Kevin Carter	10,000
Tania Murphy	45,000
Nick Bennett	20,000
	75,000