

## Carry Forward Requests from 2014-15 To 2015-16

### Business Improvement

This request is to continue the funding for a Marketing Apprentice within the Council's Public Relations Team. The apprenticeship within the PR team commenced on 1 December 2014 at an annual cost of £8,000 for a 12 month period. Funds were allocated to the PR's salary budget and this request is to transfer the balance of this funding to the next financial year to continue funding the apprenticeship. The provision of apprenticeships supports the Council's priority to 'Promote Economic Development' and the supporting objectives to 'contribute to the Getting People into Work Partnership Strategy' as well as 'attracting and retaining working age talent'.

This request is to extend a temporary Web Assistant post within the Web Team. The current post holder is funded on a temporary contract to July 2015 and this request seeks to extend that funding for a further 12 months. This post has been temporarily funded since 2009 with the present post holder in post for four years. With the approval of the Digital Access Strategy at Cabinet on 7th April 2015 the ICT service are in the process of reviewing the allocation of resources to ensure delivery of the strategy. As part of this review and taking into account the emphasis within the Strategy to providing more on-line services, particular attention will be paid to resources within the Web Team. In the meantime, the Web Team are resourced to deliver the workplan attached to the Strategy if this temporary post remains. This extension of funding has been identified through salary underspends due to vacancies within ICT services throughout 2014-15.

This carry forward request is in respect of upcoming work to be carried out as part of the website work provided by Goss for the Accessibility module that is required to deliver accessible services as outlined in the Digital access strategy. It is anticipated that the ARP software budget will cover some of the costs but the cost of consultancy relating to a POC and implementation of these projects is required. It is anticipated that this will be a minimum of 5 days @ £840.00 per day, this alone will cover us for the Capita connector and integration issues which will be required.

### Chichester Contract Services

The appointment of a temporary administration post for Grounds Maintenance/Street Cleansing for period of six months during 2014-15 was delayed. The post has now been filled with a start date 13 April 2015, so it is therefore necessary to carry forward the funding into 2015-16.

### Commercial Services

Capital Projects (Enterprise Gateway and Plot 21 Terminus Road) have created a significant additional workload for the Estates team. This is at a time when members and SLT are pushing for additional asset realisation and property investment work to be undertaken. A carry forward of the 2014/15 salaries/employment budget underspend will provide a resource for the temporary employment of a junior officer to spread the workload and assist in releasing capacity to undertake asset realisation/investment work.

Budget Manager	Amount
	£
Jane Dodsworth	5,300
Jane Dodsworth	27,000
Jane Dodsworth	6,300
Rod Darton	12,000
Peter Legood	11,900

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Appendix 1

The contract payment budget is used to assist with resurfacing and lines within the Car Parks. There are a number of car parks within the district where the lines require re-painting and these works have begun but further works are required. This work will help to meet our health and safety requirements as well as assisting with the effective enforcement within Car Parks.

### Community Services

To extend the community engagement internship (maternity cover) beyond the anticipated return of the post holder to ensure that a minimum of 6 months placement can be guaranteed for the benefit of the intern, cover the holiday absence of the returning post holder if this is taken before returning to the role, and continuity during that transition

Careline staff salary supports bank staff working flexible hours to respond to demand profile and provide resilience. The roll forward is requested to support additional hours to meet the increased demand in the early evenings as a result of the additional call monitoring for pay on foot parking monitoring and the increase in careline call demand as a result of additional monitoring connections.

### Finance and Governance

A number of vacancies have arisen within the Accountancy Service as a result of the full service review that is currently nearing completion. Temporary staff were eventually appointed, and Accountancy team members have worked additional hours in order to manage the peak workloads of budget setting and also the closure of the Council's statutory accounts. Due to the number of vacancies in the year a number of key projects have slipped. These include the implementation of the budgeting and asset register modules on the new CIVICA financial system. The carry forward of the staffing budget underspend is requested to enable these essential developments to take place, and to fund the extension of a temporary member of staff until October 2015 and to give some resilience on the treasury management function.

### Planning Services

To support two parishes carry out Strategic Environmental Assessment (SEA) work with respect to the Selsey (£1,000) and East Wittering (£5,500) neighbourhood plans was agreed before the year end. The work has not yet been carried out but will shortly need to be funded. Given the level of housing allocated to these parishes, a contribution to these costs is considered appropriate.

Budget Manager	Amount
	£
Tania Murphy	33,800
Steve Hansford	7,000
Steve Hansford	5,000
Helen Belenger	36,400
Andrew Frost	6,500

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Before the end of 2014/15 a number of Public Inquiries were lodged with the Planning Inspectorate and as a result listed professional witnesses and legal representation is required to enable the Council to defend these appeals. The base budget fee income target was significantly exceeded in 2014/15 and so a virement of £50,000 was agreed to assist with the funding of these costs. However, as they will be incurred in the coming months, it is now necessary to carry forward this funding. Any shortfall in funding the total costs incurred will need to be identified from existing budgets during 2015/16 or reported to

Funding for an apprentice for one year was secured last year and the post was included within the Planning Services Administration team. The post was filled in October 2014 and so funding is available until September 2015. The post has contributed to the improved performance of the Admin team as a whole and has proved very effective. It is considered appropriate that the remaining funding of £3,800 is carried forward.

The Development Management National Park team has operated with either one or two vacant posts for several months due to difficulties in recruiting new staff. A further planning officer post within the CDC Applications Team is also now vacant. Two planning officer posts have recently been filled but these new staff will take time to be effective and there is a backlog of work within both teams that needs to be cleared. This backlog has also had an impact on the ability of the new Pre Apps officer to focus on this important work within both the National Park and CDC Applications teams. A short term appointment (2-3 months) would help address these issues and given that application fee income received in 2014/15 significantly exceeded the income budget, it is considered that a carry forward to fund temporary support can be justified.

### Pre-Approved Carry Forwards

Chichester Contract Services - Service Improvements - New Trade Waste Information and Communication Technology (ICT) system and the Business Development Manager post.

Development Management Service Resourcing - First year funding of an additional senior planning officer post in the Development Management Major Applications and Business Team.

Budget Manager	Amount
Andrew Frost	£ 50,000
Andrew Frost	3,800
Andrew Frost	10,000
	<b>215,000</b>
R.Darton	71,500
A. Frost	42,000
	<b>113,500</b>
	<b>328,500</b>

**Total Carry Forwards**