

Quarter 3

WDDC Revenue Budget Carry Forward requests 2016/17

Appendix 3

Service	Section	Purpose / Project	Description	Authority: WDDC / Shared	Amount
Assets & Infrastructure	Car Parks	Resurfacing works	Resurfacing works to various car parks – work on a tendering exercise is currently underway but this may well be required to be carried forward.	WDDC	£100,000
Land Charges		Performance Action Plan	In quarter 2 2016/17 £60k was allocated to fund an additional 1.3 FTE. At the time it was the best guess at how much resource was needed to take us forward to do searches and provide adequate supervisory support. Full recruitment against this remains so the request is to carry this funding forward to 17/18 to continue the work on improving the performance of the West Dorset Land Charge service.	WDDC	£60,000
Business Improvement	IT	New D4U computer system	Dorsetforyou software system is likely to be concluded after the current financial year end and therefore it is requested that the budget within the 2016/17 accounts for WDDC's contribution to the procurement is carried forward to 2017/18.	WDDC (Shared)	£40,500
Business Improvement	IT	Smart Working	Use underspends on Projects and Equipment to cover the expected significant increase in demand for this budget.	WDDC (Shared)	£50,000
Business Improvement	Comms	LGR consultaion and customer access staffing	Requested that the public consultation budget which will be unspent this year is carried forward to next financial year to put towards LGR consultaion and customer access staffing cost pressures in 2017/18.	WDDC (Shared)	£3,000
Land Charges	Land Charges	Purchase Software & Data Migration	In 2016/17 a total of £25k (per council) was allocated to Land Charges to allow for new IT software and data migration. Progression on this has been delayed to ensure that the process can form a part of a larger tender for Planning software across all 3 councils. Request is to carry forward both the WDDC and WPBC allocations to 17/18 to cover eventual costs.	WDDC (Shared)	£25,000
Total					£278,500