

Weymouth & Portland Borough Council

Revenue Budget Carry Forward requests 2016/17

Appendix 3

Service	Section	Requested by	Budget Holder	Purpose / Project	Description	Amount
Assets & Infrastructure	Engineering Infrastructure	Grant Armfield	David Brown	Western Groyne	To enable repairs to Western Groyne in Weymouth Harbour	£40,000
E, L & T	Tourism & Events	Simon King / Trevor Hedger	Nick Thornley	Contract Beach & Esplanade (Beach Levelling and replenishment)	<p>The beach levelling and replenishment programme takes place on an annual basis to maintain the integrity of Weymouth beach as the Borough's largest attraction. This in turn provides a form of flood defence for the seafront and town; and protects the Council's image, reputation and significant financial incomes derived from licenced operations.</p> <p>The annual beach programme took place during March this year to suit tidal conditions. However this is early in the season and beach levels protecting the integrity of the beach can be impacted during environmental conditions experienced during the early part of the year. The annual budget is only just sufficient to carry out a normal years works requirements (Inclusive of additional cleans / Works) and with the 2018 season levelling and replenishment scheduled within the same financial year, a carry forward of last years balance of budget is requested to avoid an overspend.</p>	£7,111
E, L & T	Economic Regeneration	Simon King / Trevor Hedger	Nick Thornley	Development Promotion	<p>The DCP has agreed a matched funding contribution for a Dorset Enterprise Coordinator post (DCP area) which commenced in January 2017 for a 2 year programme.</p> <p>The Enterprise Coordinator is the pivotal role in The Careers & Enterprise Company's national programme and critical to achieving its aim of motivating, inspiring and supporting young people in making informed choices about their future and help them to achieve against those choices. The Enterprise Coordinator sits at the heart of a local cluster system intended to: work with local businesses creating independent careers advisors; help schools and colleges to improve their careers and enterprise activities and to engage with the world of work; make it easier for employers and the self-employed to engage with schools and colleges and; focus everyone's efforts on programmes and activities that are most effective in motivating young people, supporting independent choice and supporting positive outcomes for young people.</p> <p>The funding of this post is a priority action from the Western Dorset Economic Group Strategy adopted by the DCP and DCC in December 2016.</p>	£6,000
Community Protection	Parks & Open Spaces	Kerry Pitt-Kerby	Graham Duggan	Building improvements	<p>Three improvement projects at Weymouth Crematorium:</p> <ul style="list-style-type: none"> - Scoping project, investigate and report options for chapel floor repairs - Redecoration of chapel following water staining - Erect partition in office to provide security/public access point 	£50,000
Business Improvement	Customer Contact / Communications	Fiona Napier	Penny Mell	Procuring support from DCC	This post has been vacant since mid December. We would like to carry forward the salary underspend to 2017/18, to cover the costs for interim consultation support and SNAP online survey training.	£1,961
Business Improvement	Customer Contact / Communications	Fiona Napier	Penny Mell	Staff Survey	Additional funding required for staff survey	£3,700
Land Charges	Land Charges	Rob Firth	Corporate Finance	Data Preparation & Development Management	Project to cleanse, prepare and digitise data to enable the transformation of Land Charges.	£116,000
Total						£224,772