

Weymouth & Portland Borough Council
Q3 Revenue Budget Carry Forward requests - 2017/18 to 2018/19

Service	Section	Head of Service	Purpose / Project	Description	Authority: WPBC / Shared across DCP	Amount
Legal Services	Legal	Rob Firth	Property Locum Contract Extension	Provide funding to secure the extension of the Property Locum temporary contract for an additional 3 months at 0.76 FTE	WPBC/Shared	£2,500
Legal Services	Land Charges	Rob Firth	Land Charge Software	Provide funding for installation and migration costs relating to becoming part of the new Development Services software. This was an agreed carry forward from 16/17 but implementation has been delayed.	WPBC	£25,000
Housing	Housing Improvement	Clive Milone	In respect of repayment order for 4 Hanover Road to be used for Housing Improvement activities	Unanticipated income to the service from repayment order, to be carried over into 2018/19 budgets. It will be useful for a range of additional Housing Improvement activities in 2018/19.	WPBC	£8,800
Business Improvement	IT	Penny Mell	To fund apprentice into 2018/19	Current apprentice is not funded in the new structure but the apprentice is due to continue until September 2018. Carry forward requested in order to put funding in place to cover this additional cost.	WPBC/Shared	£2,720
Community Protection	Crematorium	Graham Duggan	Maintenance works on the Crematorium	The Crematorium will need to close due to maintenance work of which the majority is now anticipated to take place in 2018/19. Some works may take place towards the end of 17/18 in which case the carry forward may need to reduce.	WPBC	£50,000
Assets & Infrastructure	Property	Sarah Cairns	Project Management for Peninsula project	To set aside funding for the Project Management costs of the Peninsula Development project.	WPBC	£100,000
Total						£189,020