

ESSENTIAL REFERENCE PAPER G

	Approved Budget £'000	Expected Spend £'000	Comment
Contingency budget at the start of the financial year Less Committed Budget:	513		
People & Organisational Services	9	0	One-off Funding to support one HR officer post to August 2014. Contingency Funding is however no longer required in 2014/15 as £20k funding has been approved as a Special Item for 2014/15 only. The post has now been approved until August 2015. A growth item will therefore be required for 2015/16.
HR	40	32	2x graduate trainee scheme for a 2 year term. Year one to be funded from contingency, Year 2 from cost of change reserve.
Facilities	15	16	One-off funding to support one temporary position.
Procurement	8	8	Procurement officer now employed full time by EHDC, contingency to fund 14/15 shortfall only. Growth item needed for future years.
Housing	11	11	To fund permanent increase in housing manager hours. This is a growth item required for future years.
Community Safety & Health	30	26	One-off funding to support 4 posts of different grades in Community Safety & Health. This is a growth item required for

ESSENTIAL REFERENCE PAPER G

			future years.
Environmental Services	12	8	To support assistant waste services manager post while on maternity leave.
Head of Customer Services	14	6	On-going funding to support full time replacement of customer service manager from September 2014. Growth Item needed for future years.
The Web Team	21	21	One-off cost to support the role of Information analyst within the Web Team until December 2016. 2015/16 to be funded form Cost of Change
Parking Services	42	42	One-off funding to support car park consultancy and signage cost. (New Charging Policy for Parking)
Parking Services	52	0	On-going funding to support evening enforcement contract. This contract is no longer going ahead therefore funding is not required.
Business & Technology Services	11	11	On-going funding for Microsoft software licence. Growth Item needed for future years.
Accountancy Services	20	20	One-off funding to support the strategic review of the financial services function.
Citizen Advice Bureaux	20	20	On-going funding to support the citizen advice bureaux service for 2 years. Growth Item needed for future years.

ESSENTIAL REFERENCE PAPER G

Housing	40	40	One off funding to carry out a housing needs survey designed to determine the future needs of social housing tenants
Facilities	75	75	Funding is required to fill a sink hole in Cherry Tree, Hertford. There is a risk that it may be significantly higher
Contingency Utilised	420	336	
Contingency still to be utilised	93	177	