



2014/15 Contingency Budget Commitments

	Approved Budget	Forecast Spend	Comment
	£'000	£'000	
<b>Contingency budget</b>	<b>513</b>		
<b>Budget Commitments:</b>			
Housing	11	11	To fund permanent increase in housing manager hours. This growth item has been approved for future years.
Housing	40	17	One off funding to carry out a housing needs survey designed to determine the future needs of social housing tenants. £11k use of 2015/16 contingency will be required to complete this work.
Community Safety & Health	30	24	One-off funding to support 4 posts of different grades in Community Safety & Health. This is a growth item required for future years.
Environmental Services	12	11	To support assistant waste services manager post while on maternity leave.
Communications	21	21	One-off cost to support the role of Information analyst within the Web Team until December 2016. 2015/16 to be funded from Cost of Change
Customer Services	14	6	On-going funding to support full time replacement of Customer Service Manager from September 2014. Growth item has been approved for future years.
Parking Services	42	42	One-off funding to support car park consultancy and signage cost. (New Charging Policy for Parking)
Parking Services	52	-	On-going funding to support evening enforcement contract. This contract is no longer going ahead therefore funding is not required.
Business & Technology Services	11	10	On-going funding for Microsoft software licence. Growth Item has been approved for future years.
Human Resources & OD	9	-	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.
Human Resources & OD	40	37	2x graduate trainee scheme for a 2 year term. Year one to be funded from contingency, Year 2 from transformation reserve.
Facilities Management	75	75	Funding is required to fill sink hole in Cherry Tree, Hertford.
Facilities Management	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 has been approved for future years.
Asset Management	2	2	To fund a temporary estate support post for 7 hours a week for a 3 month period.
Democratic & Legal	22	22	Purchase of Election polling screens, grant to be received in future years to part fund this.
Strategic Finance	8	6	To fund a temporary project accountant to work on shared service proposals and closure of accounts.
Strategic Finance	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 has been approved for future years.
<b>Remaining Contingency Budget:</b>	<b>61</b>	<b>165</b>	