

CARRY FORWARD REQUESTS to 2015/16

Seven areas of underspend have been identified by Heads of Service:

Paragraph	Description	Amount £'000
1	Revenues & Benefits shared services salaries	62
2	Revenues & Benefits shared service professional training	2
3	Member website consultation and redesign	15
4	Internet consultation and redesign	15
5	Bishop's Stortford parking futures	15
6	Housing Options rent deposit	25
7	Community Safety initiatives	5
	Total	139

Detailed information regarding each carry forward request is shown below:

1. The Head of Revenues and Benefits has requested that £62,030 of the Revenues and Benefits shared service salary budget be carried forward to 2015/16 to cover new posts agreed as a result of the re-sizing report with Agency staff until full-time staff in post. Recruitment has taken longer than expected due to scarcity of staff.
2. In addition, the Head of Revenues and Benefits has also requested £2,200 of the Revenues and Benefits shared service professional training budget be carried forward to support the new additional staff appointed from the re-sizing report.
3. The Head of Information, Parking and Customer Services has requested £15k, the one-off revenue budget for Member Website Consultation and Redesign be carried forward to 2015/16. There was a six month delay in the project resulting from a failed procurement process. This has now been overcome and the commission given to SOCITM. Member workshops have been completed but further work is required with new Members
4. The Head of Information, Parking and Customer Services has also requested the £15k one-off revenue budget for Internet Consultation and Design be carried forward to 2015/16. As with

the Member Website project, this was subject to a six month delay in procurement due to difficulties enrolling suppliers in electronic ordering system. This has been resolved and the order has been placed but not yet completed.

5. In addition it has been requested to defer the one-off revenue item £15k Bishop's Stortford Parking Futures to 2015/16 to progress options assessments for additional parking provision in Bishops' Stortford. It had been previously reported that this budget was no longer required, however confirmation of housing developments and development of the 'Old River Lane' site require the service to predict impacts of these events on car parking demand to enable solutions to be identified and assessed.
6. The Housing Services Manager has requested £24,600 of the ODPM Rent Deposit budget be carried forward to 2015/16 to provide damage deposits which enable the homeless to access the private rented sector. At the end of March 2015 a new Officer was appointed to specifically assist residents in housing need to find homes in the private sector. It is anticipated that the Council will now be more pro-active in contacting landlords and securing accommodation. Previously it was carried out as an addition to the roles of Housing Options and Homelessness Officers hence budget not spent. The damage deposit money is paid to the landlord who secures the money in a recognised deposit protection scheme. The money is returned to the Council at the end of the tenancy minus any agreed deductions.
7. The Head of Community Safety and Health has requested that £5k unspent grant be carried forward to 2015/16. £5k was received from Hertfordshire County Council to fund the Homicide report which didn't commence until September 2014 and is not due to be completed until August 2015. The funds are requested to be carried forward to meet this expenditure in 2015/16 to prevent the budget being overspent.