



REVENUE BUDGET GROWTH PROPOSALS

DESCRIPTION		2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
NEW GROWTH					
NEIGHBOURHOOD SERVICES					
Community Safety & Health					
	Additional hours to deliver the revised Empty Homes Strategy for a 2 year trial period.	21	-	-	-
Housing					
	2 year post in Housing Options to become permanent. Post originally agreed by CMT on a temporary basis for 2 years only at which point it should be reviewed & a growth item requested.	-	11	-	-
CUSTOMER AND COMMUNITY SERVICES					
Business Development					
	Overtime costs for Markets cover	6	-	-	-
Communications, Engagement & Cultural Services					
	Increased grant to Citizens Advice Bureau	20	-	-	-
	Initial market research to assess if there is a market to sell Engagement & Partnership services	5	-	-	-
	Increase in hours: Communications Officer	10	-	-	-
Information, Customer & Parking Services					
	Revenue costs of Capital scheme - New Pay & Display machines in Car Parks	-	-	-	-
FINANCE & SUPPORT SERVICES					
Business & Technology Services					
	Revenue costs of Capital scheme - Device Responsive Template (IT licences)	-	2	-	-
Total New Growth		62	13	-	-
GROWTH OVER £5K ALREADY AGREED AND BUILT INTO SERVICE BUDGETS					
NEIGHBOURHOOD SERVICES					
Planning & Building Control					
	Decrease in Safestyle Income - income from a new partnership which commenced in October 2014. East Herts undertaking plan checking for works across England & receiving income from other local authorities in return. The scheme has been running for just over a year, volumes are not as high as anticipated.	40	-	-	-
	Cessation of Development Management S106 Monitoring Fees due to a change in legislation.	16	-	-	-
Community Safety & Health					
	Air Pollution Monitoring - change of contract has led to an increase in charges.	6	-	-	-
	Emergency Planning - Lone Worker Fee	5	-	-	-
CUSTOMER & COMMUNITY SERVICES					
Communications, Engagement & Cultural Services					
	Increased expenditure due to Sunday opening and increased levels of business, particularly Cinema and Promotions	67	-	-	-
Business Development					
	Increased costs of markets due to Town Council now running Bishop's Stortford	45	-	-	-
	Economic Development funding for WENTA from reserves	20	-	-	-
Information, Customer & Parking Services					
Car Parks	Increased RingGo costs	27	-	-	-
FINANCE & SUPPORT SERVICES					
Strategic Finance					
	Accountant Post increased from 22 hrs to 37 (agreed at CMT 13.10.15)	17	-	-	-
	HCC finance graduate scheme	42	-	-	-
	Asset Management new post (Grade 6 post deleted, replaced with new Grade 10, agreed at CMT 13.10.15)	16	-	-	-
	Increased payment transaction charges	40	-	-	-
	Tree works	50	-	-	-



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Human Resources & Organisational Development					
	New HR Officer 30 hours (agreed at CMT 14.7.15)	22	-	-	-
	Increase to support the outcomes and actions in the OD Strategy investing in learning & development (£7k) and to support ongoing corporate professional development (£10k)	17	-	-	-
Democratic & Legal Services					
	New post in Democratic Services (agreed at CMT 13.10.15)	31	-	-	-
Corporate Budgets					
	Chief Executive initiatives	20	-	-	-
	Leader of the Council initiatives	20	-	-	-
Growth already built into base Budget		604	26	-	-