

**ESSENTIAL REFERENCE PAPER 'E1'**

**SUMMARY OF PREVIOUSLY REPORTED VARIANCES  
ON THE REVENUE BUDGET**

Projected Outturn  
31 March 2012  
£'000

1.1 April 212 Adverse

	<b>ITEM (in order of Corporate Priority)</b>	<b>MONTH(S) REPORTED</b>
1.2	<p><b>Promoting prosperity and well being</b> <b>LOCAL SUPPORT SERVICES GRANT</b> The Department for Communities and Local Government announced on 22 March 2011 that East Herts Council is being awarded a Local Services Support Grant of £50k.</p>	April
1.3	<p><b>Fit for purpose</b> <b>TURNOVER</b> Salary budgets are constantly monitored and <b><u>Essential Reference Paper 'C'</u></b> shows a projected over spend of £607k. This is predicted to be a worse case scenario and should reduce as more budgeted savings begin to be delivered.</p>	April
1.4	<p><b>EFFICIENCY SAVINGS</b> Efficiency savings planned to be made in 2011/12 within the Printing and Desk Top Publishing services have yet to be resolved and total £53k.</p>	April

ITEM (in order of Corporate Priority)	MONTH(S) REPORTED
<p><b>Pride in East Herts</b></p> <p>1.5 CAR PARKS (PAY AND DISPLAY)</p> <p>A supplementary estimate was approved in 2010/11 to enable the car park pay and display machines to be altered to allow for a change in coinage.</p>	April
<p><b>Shaping now, shaping the future</b></p> <p>1.6 NEW HOMES BONUS GRANT</p> <p>The DCLG announced the New Homes Bonus scheme. A sum of £415k has been awarded to East Herts Council. As yet, the MTFP makes no provision either for income from this source or how that income might be applied. The Local Development Panel will make proposals on the application of this funding for consideration by the Executive with recommendations to Council at its meeting on the 26 September 2011.</p>	April
<p><b>Leading the Way, Working Together</b></p> <p>1.7 There is nothing to report on this priority</p>	April