

Revenue Growth

Appendix 4

No.	Section	Cost Centre	Item	Comments	2012/13 £	2013/14 £	2014/15 £	Requested by
1	Legal & Property	ABG000	Register of electors	Postage	6,400	0	0	Carol Chen
2	Legal & Property	FKC000	Property Team	Additional Temp Staff	30,000	25,000	0	Carol Chen
3	Environmental Services	KPC000	Wiggenhall Depot	Environmental permit at depot for storage	3,000	3,000	3,000	Alan Gough
4	Community Services	KNN000/KNS000	Parks Team	Tree works - re Health & safety audit	30,000	10,000	10,000	Lesley Palumbo
5	Community Services	AEA000	Grants to Voluntary Organisations	SP Ref 35 - Shortfall from SP target saving of £280,740	20,000	0	0	Lesley Palumbo
6	Planning	GAA000	Planning & Transport	LDF - contribution towards Herts Planning coordinator	3,000	3,000	3,000	Jane Custance
7	Strategic Finance	ATA900	Shared Services	Growth from Joint SS Committee 21 November 2011	37,800	0	0	Bernard Clarke
8	Corporate Services		Corporate Services	Voice Automated Telephony (see savings & capital bid)	14,500	9,000	9,000	Danielle Negrello
				Total	144,700	50,000	25,000	
Other Year 1 Service Prioritisation savings not achieved continued into Year 2					10,000	10,000	10,000	
Year 2 Service Prioritisation savings not achieved					165,000	165,000	165,000	
Total Growth to be included					319,700	225,000	200,000	