

CHIEF EXECUTIVES DEPARTMENT  
GROWTH PROPOSALS

Annex 2

Ref	Brief Description	Net Cost 2007/08 £(000)	Full Year 2008/09 £(000)	Full Year 2009/10 £(000)	One- Off
<b>a) Service Pressures assumed within the report</b>					
CXG01	<u>Local Elections 2007</u> Election costs in connection with the City and Parish Council elections to be held on 3rd May 2007. The budget will fund staffing costs, hire of polling stations, equipment and additional costs to deal with increase in postal voting and new legislation. An element of these costs (to be funded from reserves) will be required in 2006/07.	215.00	0.00	0.00	✓
CXG02	<u>CPA Corporate Assessment</u> The Audit Commission is proposing to undertake a Corporate Assessment of the Council in January/February 2008. The audit fee for this one-off inspection is in addition to the annual audit fee. The costs include £5k for preparation costs.	77.00	0.00	0.00	✓
CXG03	<u>Health and Safety Resources</u> Full year effect of decision taken by Executive 24/10/06 to create one fte new Health and Safety Advisor to the council to improve performance and to meet statutory requirements.	25.90	25.90	25.90	
CXG04	<u>Unachieved saving in 2006/07 re changes to recruitment advertising</u> A saving of £52k proposed in 2006/07 to reduce traditional staff advertising costs by producing an in-house publication has not been achieved due to difficulties in ensuring effective delivery.	52.00	52.00	52.00	
CXG05	<u>Print Unit Savings - Best Value Review</u> The target set by the Best Value review in 2004/05 has not proved to be achievable following a downturn in the Print Unit's turnover. This has been exacerbated by the reduction in the number of agenda papers being printed. This service pressure is funded by additional savings from the print unit identified in Annex 3.	26.80	26.80	26.80	
CXG06	<u>Marketing and Communications</u> Saving identified in 2004/05 totalling £28k has only partly been achieved. There remains an outstanding budget pressure within the service of £15.8k.	15.80	15.80	15.80	

Recurring Bids Total **120.50 120.50 120.50**

One-off Bids Total **292.00 0.00 0.00**

**b) Service Pressures assumed for inclusion within the contingency**

CXG01b	<u>Local Elections 2007</u> Contingency provision £20k dependant on the number of Parish Council elections that are contested.	20.00	0.00	0.00	✓
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