

Annex C – Changes Resulting from Executive Amendments

Annex 3 – Growth

Additional Growth Recommended by Executive

Ref	Brief Description	2007/08 £'000	2008/09 £'000	2009/10 £'000
CSG06	Investment in CCTV Funding enhancements to the city's CCTV coverage and infrastructure	40	5	5

Annex 4 – Savings

Amended Savings Recommended by Executive

Original Details

Ref	Brief Description	2007/08 £'000	2008/09 £'000	2009/10 £'000
CSS20	Design and Conservation Delete 0.5fte Community Planning Officer from the establishment. Proposal will further reduce capacity to facilitate Community involvement in the planning process / further work supporting Village Design statements (following deletion of 0.5fte in 2006/07).	14	14	14
CXS06	Messenger Service Reduction in the provision of Messenger service currently provided by 1 full time and 2 part time employees who collect / deliver mail between council buildings.	6	6	6
TMS02	Debt Restructure There is the opportunity to restructure some of the Council's debt portfolio where we pay a relatively high rate of interest in to debt with a lower rate of interest. It is envisaged that a saving of around £50k can be made by doing this. In addition there is the one-off impact of a low rate £5m loan taken out in advance of need which can be invested in the short term until it is required. This should raise a further £50k in 2007/08.	100	50	50

Revised Details

Ref	Brief Description	2007/08 £'000	2008/09 £'000	2009/10 £'000
CSS20	Design and Conservation Savings to be identified from vacancies within the service area.	14	0	0
CXS06	Messenger Service Reduction in the provision of Messenger service currently provided by 1 full time and 2 part time employees who collect / deliver mail between council buildings.	0	0	0
TMS02	Debt Restructure There is the opportunity to restructure some of the Council's debt portfolio where we pay a relatively high rate of interest in to debt with a lower rate of interest. It is envisaged that a saving of around £50k can be made by doing this. In addition there is the one-off impact of a low rate £5m loan taken out in advance of need which can be invested in the short term until it is required. This should raise a further £50k in 2007/08.	146	50	50

Annex 5 – Alternate Savings **Additional Item Due to Deletion of Saving**

Ref	Brief Description	2007/08 £'000	2008/09 £'000	2009/10 £'000
CXS06	Messenger Service Reduction in the provision of Messenger service currently provided by 1 full time and 2 part time employees who collect / deliver mail between council buildings.	6	6	6