

Additional Cost Investment and Reduced Spending/Increased Income

Ref'n	Proposal	Cost / Investments £000	Savings / Income £000
1	Additional income from industrial units - based on current estimates of occupancey		15
2	Salaries associated with the 07/08 capital programme to be capitalised		30
3	Various sundry discretionary budgets, that do not impact on frontline service delivery to be frozen.		18
4	Aministration contibution from third parties		17
5	Revenue impact for the Brownfield programme currently under review	20	
6	Panopticon - annual maintenance costs	12	
7	IT Software licence	11	
8	Vacant Post - ommitted in error from the initial draft budget proposals	18	
9	Members allowances – A recent independent remuneration panel has recommeded an increase to Members basis allowances. The proposal is to phase the recommendations in over 2 years	36	
	Total	97	80