

IMPLEMENTATION EXECUTIVE  
11 FEBRUARY 2009

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BUDGET 2009-10

AGENDA ITEM 6(c) REPORT FROM THE IE BUDGET WORKING GROUP (IE BWG)

**DRAFT ADDITIONAL RECOMMENDATIONS**

The Leader will move additional recommendations to be added to:

Report V at little b) a new subsection x (ten)

A decrease in the Public Protection Budget of £115,000 from additional staff savings off set by an increase in the Capital Financing budget of £115,000 to reflect amendments to the capital programme.

Report VI new little a) v (five)

An increase in the provision for the maintenance of Principal and non principal roads of up to £1.0 million in 2009-10 to meet the cost of an additional 10 km of road maintenance. This will maintain the current service provision of repairing 107 km of principal and non principal roads (67km and 40km respectively) in 2009-10.