

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08**

SERVICE AREA	All divisions			Proposal No: RADR 2
<u>Purpose of Service</u>				
<p><u>Details of Proposed Reduction:</u></p> <p>The department manages an earmarked reserve, set up for the purpose of meeting any adverse NNDR revaluations. As this reserve has not been required to cover any significant revaluations it is now being reduced to provide one-off money to fund other (one-off) expenditure.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
To provide one-off funding for initiatives elsewhere in the Council				
1/4/2008				
<u>Date of earliest implication/ date of proposed implication</u>				
Date:				
<u>Financial Implications of Proposal</u>	<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>
<u>One-Off Costs of Change</u>				
Staff				
Non Staff Costs		-200	0	0
Income				
<u>Effects of Changes on budget</u>	Existing Reserve	Reduced Reserve		
Staff				
Non Staff Costs	315	115	115	115
Income				
<u>Net Total</u>				
<u>Staffing Implications</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	
Current service staffing (FTE)	N/A	N/A	N/A	
Post(s) deleted (FTE)	N/A	N/A	N/A	
Current vacancies (FTE)	N/A	N/A	N/A	
Individuals at risk (FTE)	N/A	N/A	N/A	