

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

|   |  |  |  |  |
|---|--|--|--|--|
| <b>SERVICE AREA</b>   | All divisions                                | <b>Proposal No: RADR 1</b>                   |  |  |
| <b><u>Purpose of Service</u></b>  |  |  |  |  |
| <p><b><u>Details of Proposed Reduction:</u></b></p> <p>All divisions will make reductions to their non-staffing budgets. The Corporate procurement review has concluded that all Departments should make savings in excess of the sums required to meet the corporate targets for the review. These additional savings may count towards meeting the Department's planning targets.</p> |  |  |  |  |
| <b><u>Type of Reduction (delete as appropriate)</u></b>   |  |  |  |  |
| Decisions already taken, Efficiency/Restructuring, Service Reduction, Other   |  |  |  |  |
| <b><u>Service Implications (including delivery of service plan)</u></b>   |  |  |  |  |
| Related Service Plan & Reference:   |  |  |  |  |
| Objective (including reference):  |  |  |  |  |
| <p>To make savings from the efficiencies generated from the corporate review of procurement</p>   |  |  |  |  |
|   |  |  |  | 1/4/2008                                     |
| <b><u>Date of earliest implication/ date of proposed implication</u></b>  |  |  |  |  |
|   |  |  |  | <b>Date:</b>                                 |
| <b><u>Financial Implications of Proposal</u></b>  |  |  |  |  |
|   | <b><u>2006-07</u></b><br><b><u>£000s</u></b> | <b><u>2007-08</u></b><br><b><u>£000s</u></b> | <b><u>2008-09</u></b><br><b><u>£000s</u></b> | <b><u>2009-10</u></b><br><b><u>£000s</u></b> |
| <b><u>One-Off Costs of Change</u></b>   |  |  |  |  |
| Staff   |  |  |  |  |
| Non Staff Costs   |  |  |  |  |
| Income  |  |  |  |  |
| <b><u>Effects of Changes on budget</u></b>  |  |  |  |  |
|   | Existing Budget                              |  |  |  |
| Staff   |  |  |  |  |
| Non Staff Costs   | 11,269.9                                     | 0  | 86.0   | 172.0  |
| Income  |  |  |  |  |
| <b>Net Total</b>  |  |  |  |  |
| <b><u>Staffing Implications</u></b>   |  | <b>2007-08</b>                               | <b>2008-09</b>                               | <b>2009-10</b>                               |
| 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  |