

**Appendix 3 R & C DEPARTMENT**  
**BASE BUDGET GROWTH PROPOSAL 2007- 08**

<b>SERVICE AREA – HIGHWAYS AND TRANSPORT &amp; REGEN</b>		<b>Proposal No: 4</b>		
<p><b><u>Details of Proposed Project(s) Growth:</u></b>          Funding for City Centre Security CCTV revenue costs.          This cost relates to the transfer of responsibilities for community safety CCTV monitoring between the Regeneration and Culture budgets and those of Adults' and Community. The service cannot be financially disaggregated and this cost will allow an adequate service in future.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
Other				
<b><u>Justification for Proposal (including service implications)</u></b>				
<b>Related Service Plan &amp; Reference:</b>				
<b>Objective (including reference):</b>				
<ol style="list-style-type: none"> <li>1. To maintain and improve the City Centre CCTV monitoring, to minimise crime and fear of crime and to complement the regeneration of the City Centre.</li> <li>2. To meet dual LTP2 targets of increasing the CCTV coverage and the progress towards CCTV systems' integration.</li> <li>3. To assist with implementing the actions contained within the Traffic Management Act and the Authority's Emergency Plan.</li> </ol>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
				Date: 1/4/07
<b><u>Financial Implications of Proposal</u></b>	<b><u>2006-07</u></b> <b><u>£000s</u></b>	<b><u>2007-08</u></b> <b><u>£000s</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>
<b>One-Off Costs of Change</b>				
Staff		37	37	37
Non Staff Costs		125	125	125
Income		3	3	3
<b>Effects of Changes on budget</b>				
	Existing Budget			
Staff	nil	37	37	37
Non Staff Costs	56.0	125	125	125
Income	(20.0)	3	3	3
<b>Net Total</b>	<b>36.0</b>	<b>165</b>	<b>165</b>	<b>165</b>
<b>Staffing Implications</b>		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Current service staffing (FTE)		Nil	nil	nil
Extra post(s) (FTE)		1	1	1