

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

**SERVICE AREA: PLANNING MANAGEMENT & DELIVERY**      **Proposal No: 5**

**Details of Proposed Project(s) Reduction:**

Additional costs will be incurred on the PAC as a result of an extension to the build programme following difficulties with the design. A litigation strategy has been put in place to maximise the recovery of costs from the relevant parties.

**Type of Growth (delete as appropriate)**

~~Decisions already taken/Service Reduction/Other~~

~~Justification of Budget Growth/Implications of Reduction~~

**Objective (including reference):**

**Date of earliest implication/ date of proposed implication**

**Date: 1 April 07**

**Financial Implications of Proposal**

<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>
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**One-Off Costs of Change**

Staff			
Non Staff Costs			
Income			

**Effects of Changes on budget**

Existing Budget

Staff				
Non Staff Costs				
Income		2000	0	0
<b>Net Total</b>		<b>2,000</b>	<b>0</b>	<b>0</b>

**Staffing Implications**

**2007-08      2008-09      2009-10**

Current service staffing (FTE)			
Extra post(s) (FTE)			