

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

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN | **Proposal No: 7**

Details of Proposed Project(s) Reduction:

During 2007/8 the Service Director for Regeneration and Transport will carry out a review of the effectiveness of the current basket of subsidised routes for consideration by Members later in the year. The saving shown is a small percentage target of the current £1.2million subsidy, and should be readily achievable.

Type of Growth (delete as appropriate)

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

~~Justification of Budget (if different from implications)~~

Objective (including reference):

Date of earliest implication/ date of proposed implication

Date: 1 April 08

<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>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs	1,243	0	100	100
Income				
Net Total	1,243	0	100	100
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		N/a	N/A	N/A
Post(s) deleted(FTE)		N/A	N/A	N/A