

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

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN | **Proposal No: 8**

Details of Proposed Project(s) Reduction:

Utilise £100k of the projected surplus income generated from the decriminalised parking enforcement regime which commences in January 2007.

Type of Growth (delete as appropriate)

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

~~Justification for Budget (if different from the above)~~

Objective (including reference):

The decriminalised parking enforcement operation will generate small surpluses when the set up costs, funded by prudential borrowing, have been paid back. This proposal utilises £100k of the surplus on an annual basis in order to fund a series of budget pressures within the department. The prudential borrowing will therefore be paid back over a longer period.

Date of earliest implication/ date of proposed implication

Date: 1 April 07

<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		100	100	100
Effects of Changes on budget	<small>Existing Budget</small>			
Staff				
Non Staff Costs				
Income		100	100	100
Net Total		100	100	100
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		N/A	N/A	N/A
Deleted Post(s) (FTE)		N/A	N/A	N/A