

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

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN | **Proposal No: 11**

Details of Proposed Project(s) Reduction:

This budget saving presumes a reduction in the number and/or frequency of the use of external consultants in the Transport Strategy Service.

Type of Growth (delete as appropriate)

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

Objective (including reference):

This reduction is part of a package of target cost reductions required to fund a number of unavoidable cost pressures within the Department.

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	100	20	0	0
Income				
Net Total	100	20	0	0

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