

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

**SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN** | **Proposal No: 10**

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

This saving is a reduction of approximately 60% of the existing revenue budget for local environment works and investment in streets. There is also a capital budget for local environment works as part of the current three year capital programme.  
 The local environment works includes verge hardening, resurfacing, dealing with untidy land. The investment in streets programme has mainly been used to improve street lighting.

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

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

**Objective (including reference):**

The reduction in this budget is part of a package of cuts to fund unavoidable cost pressures facing the department in 2007/08.

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

**Date: 1 April 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				
Non Staff Costs				
Income				
<b>Effects of Changes on budget</b>	Existing Budget			
Staff				
Non Staff Costs	221	135	130	130
Income				
<b>Net Total</b>	<b>221</b>	<b>135</b>	<b>130</b>	<b>130</b>
<b>Staffing Implications</b>		<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A