

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

<b>SERVICE AREA: Highways and Transport / Regen</b>	<b>Proposal No: 12</b>
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**Details of Proposed Project(s) Growth:**

In the 2006/07 DRS a growth bid was approved to compensate H&T for the loss of the surplus generated at the Haymarket car park on the assumption that this would be sold. Subsequently the decision to sell the Haymarket car park was reversed. The additional funds have been used in 06/07 to fund outstanding back rent following a rent review and in 07/08 will be used to fund significant dilapidation costs which are not being funded through the CMF.  
 From 08/09 the funds will be available to contribute towards the increased Leicester Theatre Trust subsidy.

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

Decisions already taken/Service Reduction/Other

**Justification for Proposal (including service implications)**

**Related Service Plan & Reference:**

**Objective (including reference):**

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

**Date: 1 April 09**

**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		200	200
Income			
<b>Net Total</b>		<b>200</b>	<b>200</b>

**Staffing Implications**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
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Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A