

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

SERVICE AREA: PLANNING AND POLICY	Proposal No: 13
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Details of Proposed Project(s) Reduction:

The department will increase efficiency in the Fleet management service, making a saving on the budget.

Type of Growth (delete as appropriate)

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

Objective (including reference):

The target savings are part of a package of efficiency savings which will be used to fund unavoidable cost pressures in the Department.

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				
Effects of Changes on budget	<small>Existing Budget</small>			
Staff	287			
Non Staff Costs	7,054	50	50	50
Income				
Net Total	7,341	50	50	50
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