

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

SERVICE AREA: PLANNING AND POLICY	Proposal No: 14
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Details of Proposed Project(s) Reduction:

The department will increase efficiency in the City Catering 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		10	10	10
Income				
Effects of Changes on budget				
	Existing Budget			
Staff	2,896			
Non Staff Costs	4,247	10	10	10
Income				
Net Total	7,143	10	10	10
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)				
Extra post(s) (FTE)				