

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

SERVICE AREA: CULTURE	Proposal No: 15
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Details of Proposed Project(s) Reduction:

The department will increase efficiency in the Cultural Services Division, 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		50	50	50
Income				
Effects of Changes on budget				
	Existing Budget			
Staff	11,428			
Non Staff Costs	12,600	50	50	50
Income	9,629			
Net Total	14,399	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