

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

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN | **Proposal No: 16**

Details of Proposed Project(s) Reduction:

The department will reorganise the lighting 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	Existing Budget			
Staff	462	50	50	50
Non Staff Costs	206			
Income	127			
Net Total	541	50	50	50
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		16	16	16
Individuals at risk (FTE)		0	0	0
Deleted Post(s) (FTE)		2	2	2