

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

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN | **Proposal No: 17**

Details of Proposed Project(s) Reduction:

Contribution of £40k from the Crime and Disorder budget to contribute to the additional posts required in the operations room of the CCTV system.

Type of Growth (delete as appropriate)

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

Objective (including reference):

Improving the reliability and quality of service from the CCTV operations room will have a direct impact on the Crime and Disorder initiatives of the Council.

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		40	40	40
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs		40	40	40
Income				
Net Total				
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