

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

**SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN** | **Proposal No: 18**

**Details of Proposed Project(s) Reduction:**

During 2007/8 the Service Director of Regeneration and Transport will carry out a review of the service's priorities to better balance the relationship between corporate priorities, the LTP, existing Council policies and practice and other local, regional and national transport plans. This exercise is intended to make savings by reducing expenditure on low priority ventures and increasing efficiency.

**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 corporate efficiency targets.

**Date of earliest implication/ date of proposed implication**

**Date: 1 April 08**

**Financial Implications of Proposal**

<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>
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**One-Off Costs of Change**

Staff			
Non Staff Costs			
Income			

**Effects of Changes on budget**

Existing  
Budget

Staff	8,189		
Non Staff Costs	18,675	140	320
Income	9,131		
<b>Net Total</b>	<b>17,733</b>	<b>140</b>	<b>320</b>

**Staffing Implications**

<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Current service staffing (FTE)	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A