

Priority: Talking Up Leicester

Outcomes:

Describes the key outcomes and specific measures/targets that this Priority Board is seeking to deliver.

Outcome: NI 5 Increase the percentage of people satisfied with their area

Current performance	71.7%	Targets	10/11	80%	11/12	82%	12/13	84%
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Outcome: NI 10 Visits to Museums and Galleries (%age of the adult population in a local area who say they have attended a museum or gallery at least once in the last 12 months)

Current performance	42.4%	Targets	10/11	43.4%	11/12	44.4%	12/13	45.4%
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Outcome: NI 11 Engagement in the Arts (%age of the adult population in a local area that have engaged in the arts at least 3 times in the past 12 months)

Current performance	32.1%	Targets	10/11	33.1%	11/12	34.1%	12/13	35.1%
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NB: The targets above are based on national indicators. However, the national indicators do not adequately represent the wide range of outcomes we are looking for in this priority area, so the Board is developing its own framework. Although there is further work to be undertaken on this – specifically around tourism and links to the wider partnership agenda – a copy of the current working draft is attached for information at Page 8.

Evaluation of performance & progress to date:

What progress has been made in relation to delivering the commitments and actions set out in One Leicester and in relation to the key outcomes? This will require a review of key performance data. How do we compare to others?

Currently about 7 out of 10 residents say they are 'satisfied' or 'very satisfied' with the area as a place to live, which is below the average for England but better than in the last survey that asked this question. Leicester has a reputation for talking itself down. The Leicester Partnership wants the city's reputation regionally and across the country to improve and residents to be proud of the city.

To promote a sense of identity, and the partners' 25year vision and plan for the city, the Partnership has had a campaign 'One Passion, One Leicester' with posters, publicity, and events such as this year's One Magical Christmas. Local pride and national profile was generated by holding the National Special Olympic Summer Games in the city. Leicester is the only city to have hosted this twice.

Festivals and events are promoting and celebrating different cultures, communities and interests. For example the city hosts the largest Caribbean carnival outside Notting Hill and the largest Diwali celebrations outside India. Leicester Comedy is one of the most successful festivals in the UK, and Leicester enjoys Riverside and Heritage festivals as well as music festivals in De Montfort Hall and Gardens. In 2008 Summer Sundae was voted the Best Small Festival in the UK. There has been major culture led regeneration with state of the art facilities such as Curve, LCB Depot and Phoenix Square and work underway for a new contemporary art gallery on New Walk. Creative industries are crucial for the city's future prosperity. Leicester now has a high quality cultural infrastructure in place and our focus is to provide exciting and engaging cultural programming which attracts local people and visitors alike. The redeveloped city centre is part of raising the profile of Leicester outside the city. Leicestershire Promotions undertook a widespread marketing campaign to promote the new developments. The City Council has recently appointed a city centre manager to strengthen the marketing of the centre.

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But there has not been a consistently strong focus on attracting new businesses from outside the area. In the last year the City and County Councils have worked together well to develop Prospect Leicestershire an economic development company to promote the economy of the whole area.

People who use services, and residents, are consulted regularly by individual public sector organisations within the city. Public meetings are used to talk to residents about specific plans and projects. Meetings are held in wards across the city, led by councillors, so that people have a better opportunity to be involved in decisions that affect them and to voice their concerns. This should help people have a sense of belonging.

Recent investment in Leicester Link, the council's civic newspaper, has resulted in increased availability of information on council and city developments to city residents.

Maintaining positive relations with the local media has been challenging during 2009, with a number of sensitive issues hitting the headlines. But good coverage has been achieved on a number of fronts, including recent exam successes at Leicester schools, new cultural facilities like Phoenix Square, further regeneration plans and awards for other developments.

The ongoing success of initiatives like Highcross Leicester, Curve, the renewal of the city centre and job creation have also had a positive effect on the reputation of the city.

Work has begun on raising the quality of how the council's brand is being applied across the council, along with the quality of the material being produced and made available through the council.

Plans are currently being drawn up for a fundamental review of the council's external website, ensuring it is positioned as a key source of information on council services, events and successes.

Need analysis:

What has needs analysis in relation to this priority shown in terms of impact our actions are having and where we need to focus in the future. This will include national and local data for example on demand and supply and also data from consultation with communities, service users and other stakeholders. What this might mean in terms of resources.

- Audit Commission Data for Culture and Heritage shows a high cost per head of population when compared to LCC's nearest neighbour authorities, and also to comparable cities
- The high cost compared to residents' satisfaction and usage is because Leicester provides a wide range of cultural activities and facilities either directly or through Grant Aid, including a number of national and regional attractions, museums, theatres and festivals.
- In addition to the scale of activities, and their regional nature, provision is targeted at a very diverse range of traditional and new communities, providing high quality targeted activities with hard to reach communities
- Participation in arts and museums is low in relation to national comparators although local indicators show strong engagement in arts and museums including by hard to reach groups
- 55% of LCC's Arts and Museums users live in the city. Although the demographic spread of users is good, and user satisfaction is high, overall residents' usage and satisfaction are below average for similarly sized regional centres with comparable levels of deprivation.
- 27% of users come from Leicestershire and 18% from further afield. These proportions have increased significantly in recent years, as user figures have grown, demonstrating Leicester's potential as a tourist destination and the contribution of culture to its economic development.
- 7 out of 10 residents say they are 'satisfied' or 'very satisfied' with the area as a place to live, which is below the average for England but better than in the last survey that asked this question. Poor perceptions of the city will be addressed by the development of a strong One Leicester brand to shift perceptions, as well as enhancing the city's regional and national awareness and position
- The level of information residents had about the about council services and benefits fell in the last residents' survey (2008) – a fall directly matching the change in Leicester Link's positioning as a key source of information caused by a significant reduction in publication frequency. Publication of a new A-Z of council services shortly after the survey, increased investment in Leicester Link and a more proactive approach to celebrating success, should see this position rectified in future surveys.

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Delivery plan for 2010/11: Projects / Programmes

Current projects/programmes in the Priority Board portfolio

Projects and programmes which have been agreed and are already underway - these should be listed in priority order.

Project / Programme title	Description of outcomes / target benefits	Programme / Project Manager	Start date	End date	Resourcing position including source of funding	Other comments
Replacement City Gallery	New Contemporary Art Gallery on New Walk adjacent to New Walk Museum and art gallery, capable of taking regional, national and international exhibitions	Mike Candler	August 2009	September 2011	Funded from Capital, One –Off Funds, Prudential borrowing and ACE Grant	
One Leicester Marketing Campaign	Promotion of Leicester and Development of City Brand	Tess Booth	April 2009	March 2010	External funding to develop the brand, funded by EMDA expires on 31/03/10	
Leicester Castle Feasibility	Comprehensive review of options for future use of the Castle and their feasibility following completion of a conservation plan for the site	Sarah Levitt	April 2009	December 2009	Jointly funded by City and County Councils	Decision required on way forward following completion of the feasibility study
Permanent Big Screen	Provision of Big Screen showing both national and local content and the provision of linked activities to London 2012	Richard Watson	January 2009	January 2010	Funded from LCC Revenue and contribution from LOCOG towards installation	Screen operational but legal contracts outstanding
Quality of council branding and publications	Review of brand guidelines, material produced and key channels used, along with proactive brand discipline across the council will see the quality of our outputs improve.	Mark Bentley	Nov 2009	Dec 2010	Funded from existing resources	

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Proposed projects

Any new projects / programmes which are being proposed.

Project / Programme title	Description of outcomes / target benefits	Estimated cost to deliver	Funding source	Likely timescales	Current stage this has reached
Review of Creativity Works	Improved quality, service and value for money	To be identified as part of the preferred option business case	ODI programme	To be completed by April 2011	Cabinet approval for a new operating model being sought on 25 January 2010
Development of a new Cultural Strategy	High quality cultural facilities and opportunities which support the One Leicester priorities and which are well used and valued by local people	£35,000	Service budget	Development March 2010 - 2011	Cabinet Member approval

Service delivery

Current challenges

Commentary on current challenges in relation to existing service delivery that supports this priority

- Maximising value for money
- Increasing satisfaction by improving visitor experiences, displays and exhibitions
- Increasing arts and museums participation (NI10 and NI11) by maximising participation by local people through focussed marketing and community engagement and more diverse programming
- Increasing children and young people's participation in culture through the Find Your Talent Pathfinder programme
- Increasing support for community cohesion and economic development through city centre activities/festivals
- Increasing impact of investment in visual arts through replacement of the City Gallery
- Developing place marketing strategy and associated funding streams

Commissioning priorities

Commentary on commissioning priorities and implications for service delivery where known

We can only succeed by working in partnership to deliver the following

- Champion Leicester – using the One Leicester brand to promote Leicester and raise our profile outside the City
- Work with Prospect Leicestershire to develop a place marketing strategy
- Further develop the city's cultural offer with programmes that attract local people and visitors alike
- Develop the city's renowned festivals programme
- Promote pride and celebrate our successes, showing that everyone that Leicester is a great place to live, work and visit.
- Involve and engage with our citizens to promote creative, problem solving approaches, building on work already undertaken in some of our communities like Braunstone
- Develop an active role at the heart of regional policy in key areas that affect our residents

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Efficiencies to be achieved

Describes the areas where the Priority Board has identified efficiencies can be achieved in projects/programmes, activities and services relating directly to the priority.

Description of efficiency	<u>2010/11</u> £000s	<u>2011/12</u> £000s	<u>2012/13</u> £000s	Accountable officer
Cash releasing:				
Review of Creativity Works	(100)	(100)	(200)	Andy Keeling
Reduced media advertising	(90)	(90)	(90)	Fiona Skene
Non-cash releasing:				
Total efficiency savings	(190)	(190)	(290)	

Cash releasing savings should also be reflected at Appendix A.

Further work

Commentary on the further work to be done by the Priority Board to build on this initial commissioning statement

TALKING UP LEICESTER

25 year vision Outcomes		Leicester has been promoted as widely as possible working in Partnership with major businesses and other organisations across the city				Leicesters profile is recognised regionally, nationally and internationally				The people of Leicester are as proud as possible of their city				Leicester is a great place to live work and visit				All the people of leicester have played a part in making leicester a great place to live				The biggest challenges to leicester have been addressed by generating ideas and widespread discussion				New structures that place leicester at the heart of regional policy have been developed through regional, national and international partnerships				Leicester voice is heard in the key areas that affects its citizens			
		THEMES		Championing leicester				Promoting pride & Success				Generating More Ideas for the Future				Giving leicester a Louder Voice																	
Talking Up Leicester Aims		One Leicester Brand developed and used widely		Businesses and key organisations are engaged with promoting Leicester		Leicester has a strong profile		Leicester is recognised internationally		Leicester is a desirable place to live		Leicester residents are proud of their city		Leicester has a thriving economy		Leicester attracts many visitors		Residents are engaged with decision making processes		Leicester people help shape and direct the future of Leicester		Many opportunities to generate ideas and discussion		The successes and achievements of residents are recognised and rewarded		Leicester is at the heart of regional policy		Key areas that affects the citizens of leicester are identified and supported		Representation of Key areas to regional, national and international government and institutions			
Headline measures		Business Survey: Proportion thinking enough was being done to promote Leicester				NI 5 Satisfaction with Local Area as a Place to Live								Place Survey Q2: Which of these things most needs improving...																			
		NI 7 Environment for a Thriving Third Sector				**Residents Survey: How Proud Are you of Leicester				Number of people who vote (Local Elections / European Elections)				**Residents Survey: Which of these things have most improved (aligned with Place Survey)																			
		Best Places to Work Employee Survey: Love to work for my organisation (Leicester City Council)				YouGov Pride of Britain Index: Number of residents 'proud' of Leicester				NI 4 % of people who feel they can influence their decisions locally				**Maximum International, Regional & National resources applied to Leicester (e.g. % of EMDA funding allocation to Leicester)																			
		Best Places to Work Employee Survey: My organisation makes a positive difference to the world we live in				Place Survey: How Safe do you feel in your local area after dark				NI 3 Civic Participation in the local area				**Number of strategies led or developed by Leicester across the region																			
		YouGov Place Index - Desirability (Unknown if this study will be repeated - to be replaced by any other national index)				Business Survey: How Good Leicester City is as a place to do business				Place Survey Q13: People who agree they have influenced decisions in their local area in the last 12 months				**Number of times Leicester is used as a pilot / pathfinder area for new government initiatives or used as examples of best practise																			
		**Number of places One Leicester brand is used positively				Indices of Multiple Deprivation: Leicester's position on the rank of areas.				**Number of citizens engaged with Ward Community Meetings				**Membership and representation of Leicester on regional, national and international partnerships																			
		**people who recognise and respond positively to the One Leicester Brand				Number of people visiting Leicester				**Number of residents awarded for their involvement in local communities e.g. 'Lord Mayors Honoured Citizen Award'				**Number of times Leicester is mentioned in a positive context in the regional, national and international media.																			
note: ** indicates that either the measure does not currently exist or needs further development - for discussion																																	

Budget Growth & Reduction Proposals

		2010/11 £'000	2011/12 £'000	2012/13 £'000
	Growth Proposals			
	Total Growth			
	Reduction Proposals			
5	Review of Creativity Works	(100)	(100)	(200)
10	Savings already achieved - advertising	(90)	(90)	(90)
	Sub total efficiency reduction proposals	(190)	(190)	(290)
1	Rationalisation and reorganisation of Arts & Museums Outreach services	(15)	(50)	(50)
2	Rationalisation and reorganisation of Arts & Museums Learning services	(10)	(45)	(45)
3	Museum Curatorial services - staffing reduction	0	(23)	(23)
4	Reduce festivals/arts partnership grant funds	(11)	(11)	(11)
6	Music studio at Fosse Arts	0	(19)	(19)
7	Museums operational management – staffing reduction	(10)	(35)	(35)
8	Increased income from arts and museums activities	0	(10)	(20)
9	Rationalisation of museum winter opening hours	(15)	(15)	(15)
	Sub total other reduction proposals	(61)	(208)	(218)
	Total Reductions	(251)	(398)	(508)
	Net Growth / (Reduction)	(251)	(398)	(508)

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA – Arts & Museums		Proposal No: 1		
<u>Purpose of Service:</u>				
Arts & Museums Outreach Service – to increase participation in museums				
<u>Details of Proposed Reduction: - Rationalisation and Re-organisation of Arts and Museums outreach work</u>				
This proposal reduces the scale and scope of our community engagement work. Discussions are continuing with Children’s Services to consider opportunities for more joint working in this area which should reduce the impact of the reduction.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken/Efficiency/Service Reduction/Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
We will mitigate the impact by building the outreach function more closely into our mainstream museum provision.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: September 2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	75	(15)	(50)	(50)
Non Staff Costs	10			
Income	0			
Net Total	85	(15)*	(50)	(50)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	2.5	2.5	2.5	2.5
Post(s) deleted (FTE)	1.5	1.5	1.5	1.5
Current vacancies (FTE)	0.5	0.5	0.5	0.5
Individuals at risk (FTE)	2	2	2	2

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA - Arts & Museums		Proposal No: 2			
<u>Purpose of Service:</u> Arts & Museums Learning Service – to support the achievement of outcomes for children and young people					
<u>Details of Proposed Reduction: -- Rationalisation and Re-organisation of Museums Learning Services</u> Our learning service will continue to be delivered, but from a smaller number of sites ie New Walk Museum, the City Gallery, Newarke Houses, and Jewry Wall. Self directed school visits will continue, however at the Guildhall, Belgrave Hall and Abbey Pumping Station.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken/Efficiency/Service Reduction/Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> We will mitigate the impact of the budget reduction by building the remaining learning function more closely into our mainstream museum provision and by using operations officers at sites more for learning development. We will also be working more closely with CYPs to support delivery of this function					
<u>Date of earliest implication/ date of proposed implication</u> Date: September 2010					
<u>Financial Implications of Proposal</u>		<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	173	(10)	(45)	(45)	
Non Staff Costs	13				
Income	59				
Net Total	127	(10)	(45)	(45)	
Staffing Implications		2010-11	2011-12	2012-13	
Current service staffing (FTE)	3	3	3	3	
Post(s) deleted (FTE)	1.5	1.5	1.5	1.5	
Current vacancies (FTE)	0	0	0	0	
Individuals at risk (FTE)	1.5	1.5	1.5	1.5	

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA - Arts & Museums		Proposal No: 3			
<u>Purpose of Service:</u> Stewardship of the museum biology collections					
<u>Details of Proposed Reduction: - Museum Curatorial Services – Staffing Reduction</u>					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken/Efficiency/Service Reduction/Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Reducing this post means we will no longer be able to accept new biology specimens and prepare them ourselves as we have done in the past. However, we will still be able to meet relevant collections care standards and legal requirements.					
<u>Date of earliest implication/ date of proposed implication</u> Date: 1/4/11					
<u>Financial Implications of Proposal</u>		<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff (check)	46	0	(23)	(23)	
Non Staff Costs	0				
Income	0				
Net Total	46	0	(23)	(23)	
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	
Current service staffing (FTE)	2	2	2	2	
Post(s) deleted (FTE)	1	1	1	1	
Current vacancies (FTE)	1	0	0	0	
Individuals at risk (FTE)	1	1	1	1	

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA - Arts & Museums		Proposal No: 4		
<u>Purpose of Service:</u> Provision of grants fund to support increased participation in the arts				
<u>Details of Proposed Reduction: - Arts/Festivals partnership grant funds</u> Reduction in grant funds for participatory arts and festivals.				
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken /Efficiency/Service Reduction/Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This reduction can be mitigated by the potential increased use of ward committee funds which can be used for the same purpose.				
<u>Date of earliest implication/ date of proposed implication</u> Date: 1/4/10				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	0			
Non Staff Costs	31	(11)	(11)	(11)
Income	0			
Net Total	31	(11)	(11)	(11)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	0			
Post(s) deleted (FTE)	0			
Current vacancies (FTE)	0			
Individuals at risk (FTE)	0			

DEMOCRATIC SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA – Creativity Works		Proposal No: 5		
<u>Purpose of Service:</u>				
Design, print and media solutions trading service				
<u>Details of Proposed Reduction:</u>				
To review the business and potentially outsource some or all of the existing constituent functions.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken /Efficiency/ Service Reduction /Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The review of this area is intended to identify the most appropriate model for service delivery for each constituent function. The make or buy decision will be based on a full option appraisal taking into account the needs and requirements of existing users (namely existing Council services) together with value for money and quality.				
Current service staffing consists of 30 FTEs however 15 of these posts are vacant and are temporarily covered by agency staff. This has been a deliberate policy to be able to react to fluctuations in demand and as preparation for the review of the business.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date:				
<u>Financial Implications of Proposal</u>				
	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	653			
Non Staff Costs	1,127	(100)	(100)	(200)
Income	(1,782)			
Net Total	(2)	(100)	(100)	(200)
Staffing Implications				
		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	30			
Post(s) deleted (FTE)				
Current vacancies (FTE) (Agency staff)	15			
Individuals at risk (FTE)	15			

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA - Arts & Museums		Proposal No: 6		
<u>Purpose of Service:</u>				
Provision of music studio at Fosse Arts				
<u>Details of Proposed Reduction:</u>				
Music Studio at Fosse Arts due to high operating costs and low levels of usage.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken /Efficiency/Service Reduction/Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The My Space young people's hub will have a recording studio and we will explore the feasibility of transferring the equipment there and directing users to that facility.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: September 2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	98,800		(19)	(19)
Non Staff Costs	38,000			
Income	(54,600)			
Net Total	82,200		(19)	(19)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	0.75		0.75	0.75
Post(s) deleted (FTE)	0.75		0.75	0.75
Current vacancies (FTE)	0		0	0
Individuals at risk (FTE)	0.75		0.75	0.75

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA - Arts & Museums		Proposal No: 7		
<u>Purpose of Service:</u> Operational management of Museum sites				
<u>Details of Proposed Reduction: - Museum Operational Management – Staff Reduction</u> Reduction from two to one operations manager posts				
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken/Efficiency/Service Reduction/Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> It is considered that this reduction can be achieved by re-allocating responsibilities between other operational staff and new ways of working				
<u>Date of earliest implication/ date of proposed implication</u> Date: September 2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	70	(10)	(35)	(35)
Non Staff Costs	0			
Income	0			
Net Total	70	(10)	(35)	(35)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	2	2	2	2
Post(s) deleted (FTE)	1	1	1	1
Current vacancies (FTE)	0	0	0	0
Individuals at risk (FTE)	1	1	1	1

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA - Arts & Museums		Proposal No: 8			
<u>Purpose of Service:</u>					
Increase participation in arts and visits to museums and provide stewardship of and access to Leicester's historic buildings and collections					
<u>Details of Proposed Reduction:</u>					
Increased income from Arts & Museums activities					
<u>Type of Reduction (delete as appropriate)</u>					
Decisions already taken/Efficiency/Service Reduction/Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
This can be achieved by prioritising further development of income generating activities across the service.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 2011					
<u>Financial Implications of Proposal</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
		£000s	£000s	£000s	£000s
<u>Effects of Changes on budget</u>					
	Existing Budget	Proposed Reduction			
Staff	0				
Non Staff Costs	0				
Income	(632)	0	(10)	(20)	
Net Total		0	(10)	(20)	
<u>Staffing Implications</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	
Current service staffing (FTE)	0				
Post(s) deleted (FTE)	0				
Current vacancies (FTE)	0				
Individuals at risk (FTE)	0				

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA - Arts & Museums		Proposal No: 9		
<u>Purpose of Service:</u>				
Increase visits to museums and provide access to Leicester's historic buildings and collections				
<u>Details of Proposed Reduction:</u>				
Review of Museum Winter Opening Hours to reflect lower levels of usage at outlying sites.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken/Efficiency/Service Reduction/Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
NB the saving will be made by economies in use of casual staff across all museum and gallery sites through the winter, potentially vacancy savings and voluntary reductions in hours.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date:				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	15	(15)	(15)	(15)
Non Staff Costs	0			
Income	0			
Net Total	15	(15)	(15)	(15)
Staffing Implications (*See note above)		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

HUMAN RESOURCES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA – Human Resources		Proposal No: 10		
<u>Purpose of Service:</u>				
Responsible for the strategic management of the Council's workforce.				
<u>Details of Proposed Reduction:</u>				
Reduction in recruitment advertising				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken/Efficiency/Service Reduction/Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
75% of job applications are now received on-line which indicates the rapid growth in accessibility to this form of media. As such this has resulted in a reduction in recruitment advertising expenditure.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1 st January 2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs		(90)	(90)	(90)
Income				
Net Total		(90)	(90)	(90)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				