



Leicester
City Council

WARDS AFFECTED: ALL

ENVIRONMENT AND CULTURE SCRUTINY COMMITTEE
ECONOMIC AND PLANNING SCRUTINY COMMITTEE
HIGHWAYS AND TRANSPORT SCRUTINY COMMITTEE

31 JANUARY 2007
18 JANUARY 2007
17 JANUARY 2007

The Draft Revenue Budget Strategy of Regeneration and Culture 2007/8 –
2009/10

SUPPORTING INFORMATION

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1. INTRODUCTION

Over the last years the Regeneration and Culture Department has delivered considerable savings to the Council whilst maintaining service delivery. In 2006/07 we implemented an organisational review, now complete, which will generate annual savings of £1.6m.

Also in 2006/07 we found other efficiency savings of £320k per annum rising to £620k pa in 2007/08.

Both the organisational review and efficiency saving targets are assumed in our baseline cash allocation for 2007/08.

The budget for 2007/08 identifies savings to be made against a small number of budget pressures.

2. GROWTH PROPOSALS.

2.1 **Performing Arts Centre: 2007/08 £25k, 2008/09 £250k, 2009/10 £150k**

The City Council has supported the Haymarket Theatre to a value of £585K pa. Cabinet agreed in June 2005 to raise the level of support by £150K when the PAC is fully operational. Once the theatre trust moves into the PAC the Council, as lessee of the Haymarket theatre will become liable for the service charge and insurance of the building. Since we intend to dispose of the lease, the service charge/insurance cost of £100K is only included up to the end of 08/09.

2.2 **Hazardous waste regulations 2007/08 £90k, 2008/09 £90k, £2009/10 £90k**

The £90k represents the additional costs incurred through the application of revised hazardous waste regulations advice. Televisions and computer monitors, household paints and chemicals are not allowed to be land filled and are now separated out at both the Bridge Road and Freemans Common Community Recycling Centres for specialist disposal.

2.3 **Fridge Freezers 2007/08 £180k, £2008/09 £180k, 2009/10 £180k**

The Department's contract with Biffa assumed a decrease in the volumes of unwanted fridge freezers up to 08/09. This has not proved to be the case. The cost shown here is the difference

between the forecast costs and the assumed costs in the Biffa contract.

- 2.4 **CCTV 2007/08 £165k, 2008/09 £165k, 2009/10 £165k**
This cost, and the saving shown at 3.6 below, relate to the transfer of responsibilities for community safety CCTV monitoring between the Regeneration and Culture budgets and those of Adults' and Community. The service cannot be financially disaggregated and this cost will allow an adequate service in future.
- 2.5 **Short term support to PAC pending litigation strategy 2007/08 £2,000k**
Additional costs will be incurred on the PAC as a result of an extension to the build programme following difficulties with the design. A litigation strategy has been put in place to maximise the recovery of costs from the relevant parties.
- 2.6 **Free concessionary travel throughout Leicestershire 2007/08 £150k, 2008/09 £150k, 2009/10 £150k**
This is the annual cost of extending the existing scheme of free off peak concessionary travel throughout Leicestershire.
- 2.7 **Noise control enforcement 2007/08 £50k**
This is the extension of the Noise Control call out service to cover Saturday during the daytime and Sunday during the daytime and evening. Current hours are Monday – Friday 9pm – 2am, and Saturday 8pm – 2am. This will provide a more comprehensive service to the public.
- 2.8 **East Midlands in Bloom 2007/08 £50k**
The continuation of this project will support the regeneration of the city centre by improving the environmental attractiveness of pedestrian areas and open spaces while engaging local people and businesses in project delivery.
- 2.9 **Climate Change 2007/08 £100k, 2008/09 £100k, 2009/10 £100k**
This will provide resources to implement Leicester's Climate Change Action Plan and reduce carbon dioxide emissions in the City. This is a multi-disciplinary bid to address the key areas that fall within the remit of the Regeneration and Culture Department. The Action Plan involves the authority taking action in the areas of energy, water, waste and transport in a co-ordinated, strategic way. In addition a programme of mitigation and adaptation of our services to address climate change will be carried out. We require a Climate Change Officer to co-ordinate the work across the authority, together with extra

resources to bring into the mainstream grant funded work that is making a real difference to the sustainability of building construction across the City.

3. REDUCTION PROPOSALS

3.1 Subsidised bus routes 2007/08 £0k, 2008/09 £100k, 2009/10 £100k

During 2007/8 the Service Director for Regeneration and Transport will carry out a review of the effectiveness of the current basket of subsidised routes for consideration by Members later in the year. The saving shown is a small percentage target of the current £1.2million subsidy, and should be readily achievable.

3.15 De-Criminalised Parking enforcement 2007/08 £100k, 2008/09 £100k, 2009/10 £100k

This saving is made by spreading the start up costs of the enforcement service over a longer pay back period than was shown in the previous budget.

3.20 Transport consultants 2007/08 £20k, 2008/09 £0k, 2009/10 £0k

This budget saving presumes a reduction in the number and/or frequency of the use of external consultants in the Transport Strategy Service.

3.25 Local environment works and investment in streets 2007/08 £135k, 2008/09 £130k, 2009/10 £130k

This saving is a reduction of approximately 60% of the existing revenue budget for local environment works and investment in streets. There is also a capital budget for local environment works as part of the current three year capital programme.

The local environment works includes verge hardening,, resurfacing, dealing with untidy land. The investment in streets programme has mainly been used to improve street lighting.

3.30 Waste Performance efficiency grant 2007/08 £30k, 2008/09 £0k, 2009/10 £0k

2007/08 is the last year the Council will receive the Waste Performance Efficiency Grant. The grant is being used in part to offset the additional hazardous waste disposal costs noted in 2.2 above.

- 3.35 **Haymarket car park 2007/08 £0k, 2008/09 £200k, 2009/10 £200k**
 In the 2006/07 DRS a growth bid was approved to compensate H&T for the loss of the surplus generated by the Haymarket car park on the assumption that this would be sold. Subsequently the decision to sell the Haymarket car park was reversed. The additional funds have been used in 06/07 to fund outstanding back rent following a rent review and in 07/08 will be used to fund significant dilapidation costs which are not being funded through the CMF.
 From 08/09 the funds will be available to contribute towards the increased Leicester Theatre Trust subsidy.
- 3.40 **Fleet management 2007/08 £50k, 2008/09 £50k, 2009/10 £50k**
 The department will increase efficiency in the Fleet management service, making a saving on the budget.
- 3.45 **City Catering 2007/08 £10k, 2008/09 £10k, 2009/10 £10k**
 The department will increase efficiency in the City Catering service, making a saving on the budget.
- 3.50 **Cultural services 2007/08 £50k, 2008/09 £50k, 2009/10 £50k**
 The department will increase efficiency in the Cultural Services Division, making a saving on the budget.
- 3.55 **Lighting 2007/08 £50k, 2008/09 £50k, 2009/10 £50k**
 The department will reorganise the lighting service, making a saving on the budget.
- 3.60 **CCTV 2007/08 £40k, 2008/09 £40k, 2009/10 £40k**
 This is a contribution from the crime and disorder budget towards the growth shown at 2.4 above.
- 3.65 **Highways and transport 2007/08 £0k, 2008/09 £140k, 2009/10 £320k**
 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 lower priority ventures and increasing efficiency.
- 4. EFFICIENCY PLAN**
 The departmental efficiency plan will deliver total savings in 2007/08 of £2.37m. £2.21m of savings from previous budget

strategies are included in our base budget allocation for 2007/08, and a further £160k of savings form part of this budget (items 3.40, 3.45, 3.50 and 3.55 above).

The plan is summarised in Appendix 3.

5. VALUE FOR MONEY

We have identified particular areas of higher than average spending per head of population, based on the Audit Commission comparative statistics. Comparisons of this kind provide useful pointers for further investigation, however they must be treated with caution as they are not necessarily a guide as to how efficient a service is and all other factors must be taken into account.

The Planning service has undergone a major reorganisation in 2006 and this has resulted in an improvement in the processing of planning applications within government targets. The City is undergoing significant regeneration development and the service has had to cope with high volumes of planning applications. The cost per head of population had already reduced significantly in 2005/06 compared to the previous year and the reorganised service should provide improved value for money in 2007/08.

The spend on Parks and Open Spaces per head of population was noted as being higher than the average of other authorities. However Leicester has a comparatively high area of the City covered by parks and open spaces and our parks spend per hectare is average. Furthermore additional revenue support has been given to the Parks and Open space service in the last three years to address deficiencies identified in a best value review. This has resulted in a number of improvements including increasing the number of Green Flag sites in the City from one to four, a 38% reduction in the number of complaints received from 2003/04 to 2005/06 and the Parks Service being awarded 'Best Park Force' by the Commission for Architecture and Built Environment and Space in 2006.

The costs of our Culture and Heritage services per head of population are comparatively high which reflects the quantity and quality of provision and the value of cultural provision to the quality of life in Leicester. Leicester supports a wide range of facilities either directly or through grants including a wide range of festivals, an arts centre/cinema, participatory arts, a producing theatre and six regionally significant museums and

galleries. We adjusted our expenditure on Arts and Museums in 2006/07 both as part of the organisational review and to contribute to the Departments efficiency savings.

We have also increased expenditure in line with Members' wishes, for example expenditure on festivals and events.

6. PARTNERSHIPS

A summary of our major partners is included in Appendix 4.

7. EAR MARKED RESERVES

The Department has a number of ear marked reserves (detailed in Appendix 5) that have been created for specific purposes. This may be either to build up a fund to facilitate expenditure in the future that could not be afforded within the revenue budget in a single year, to create a provision for future expenditure, or to enable costs to be spread between years.

8. RISK MATRIX

	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Departmental efficiency savings not realised.	L	M	Monitor efficiency plan closely throughout year to allow sufficient time to produce countermeasures.
2	Corporate business improvement savings (not shown within these budget proposals) could have a net unfunded cost to the Department.	M	M	Monitor the actual savings achieved throughout the year.
3	Any significant reduction in activity from our income generating operations, eg Landscape Services, De Montfort Hall	L	H	Monitor closely leading indicators (eg advance bookings) to detect any adverse trends as soon as possible.

L - Low
M - Medium
H - High

L - Low
M - Medium
H - High

APPENDIX 1

Regeneration & Culture Unavoidable Growth & Savings

	07/08 £000's	08/09 £000's	09/10 £000's
Growth Pressures			
1 Increased grant to PAC Theatre Trust	25	250	150
2 Hazardous Waste Regulations	90	90	90
3 Fridge freezer disposal costs	180	180	180
4 City Centre TV security	165	165	165
5 Short term support to PAC pending litigation strategy	2,000		
6 Free concessionary travel throughout Leicestershire	150	150	150
7 Noise control enforcement	50		
8 East Midlands in Bloom	50		
9 Climate change	100	100	100
Total Growth Pressures	2,810	935	835
Savings / Efficiencies			
10 Subsidised bus routes	0	(100)	(100)
11 Decriminalised parking enforcement income	(100)	(100)	(100)
12 Transport strategy consultancy	(20)	0	0
13 City centre street improvements / local environment works	(135)	(130)	(130)
14 Waste performance efficiency grant	(30)		
15 Subsidy for Haymarket car park	0	(200)	(200)
16 Fleet management efficiencies	(50)	(50)	(50)
17 Catering efficiencies	(10)	(10)	(10)
18 Culture efficiencies	(50)	(50)	(50)
19 Lighting maintenance efficiencies	(50)	(50)	(50)
20 Crime and disorder budget	(40)	(40)	(40)
21 Highways and Transport Reprioritisation	0	(140)	(320)
Total Savings	(485)	(870)	(1,050)
Net Growth (Reduction)	2,325	65	(215)
Base budget	59,494	59,494	59,494
Budget proposals Growth/(Reduction)	2,325	65	(215)
Planning target	61,819	59,559	59,279

APPENDIX 2 Regeneration and Culture Basic Race Equality Matrix Impact and Risk Assessment for Budget Savings

Proposal	Subsidised bus routes	Decriminalised parking enforcement income	Transport strategy consultancy	City Centre street improvements/local environment works	Waste performance efficiency grant	Subsidy for Haymarket car park
Are Services determined to be core or non core	Core	Core	Core	Core	Core	Core
Q1. <i>Do the proposals have an adverse impact on equality of opportunity for some racial groups, i.e. does it mean that some racial groups will be put at a disadvantage?</i>	No	No	No	No	No	No
Q2. <i>Could the proposals have an adverse impact on relations between different racial groups?</i>	No	No	No	No	No	No
Q3. <i>Is the adverse impact avoidable? Can it be justified against the overall aim of the specific service? Are there alternatives that would have less of an adverse impact?</i>	N/a	N/a	N/a	N/a	N/a	N/a
Q4. <i>Could the adverse impact be reduced by taking particular measures?</i>	N/a	N/a	N/a	N/a	N/a	N/a
Q5. <i>Is further research or consultation necessary? Would this be proportionate to the importance of the function or service (e.g. does it directly impact on all 3 parts of the general duty or just 1 or 2)? Is it likely to lead to a different outcome?</i>	No	No	No	No	No	No
Risk	Low	Low	Low	Low	Low	Low

Regeneration and Culture Basic Race Equality Matrix Impact and Risk Assessment for Budget Savings						
Proposal	Fleet management efficiencies	Catering efficiencies	Culture efficiencies	Lighting maintenance efficiencies	Crime and disorder budget	Highways and transport reprioritisation
Are Services determined to be core or non core	Core	Core	Core	Core	Core	Core
Q1. <i>Do the proposals have an adverse impact on equality of opportunity for some racial groups, i.e. does it mean that some racial groups will be put at a disadvantage?</i>	No	No	No	No	No	No
Q2. <i>Could the proposals have an adverse impact on relations between different racial groups?</i>	No	No	No	No	No	No
Q3. <i>Is the adverse impact avoidable? Can it be justified against the overall aim of the specific service? Are there alternatives that would have less of an adverse impact?</i>	N/a	N/a	N/a	N/a	N/a	N/a
Q4. <i>Could the adverse impact be reduced by taking particular measures?</i>	N/a	N/a	N/a	N/a	N/a	N/a
Q5. <i>Is further research or consultation necessary? Would this be proportionate to the importance of the function or service (e.g. does it directly impact on all 3 parts of the general duty or just 1 or 2)? Is it likely to lead to a different outcome?</i>	No	No	No	No	No	No
Risk	Low	Low	Low	Low	Low	Low

APPENDIX 3 EFFICIENCY PLAN

DRS REF		2007/08 £'000	2008/09 £'000	2009/10 £'000
2006/07	City Highways Efficiency savings	200	200	200
2006/07	Supplies and services savings	75	75	75
2006/07	Essential car user allowance review	25	25	25
2006/07	Organisational Review	1,593	1,593	1,593
2006/07	Medium term efficiencies, car parking, supplies and services, training	320	320	320
2006/07	Related	2,213	2,213	2,213
2007/08	Fleet Management efficiencies	50	50	50
2007/08	Catering efficiencies	10	10	10
2007/08	Cultural Services efficiencies	50	50	50
2007/08	Lighting Group efficiencies	50	50	50
2007/08	Related	160	160	160
	Total Efficiency plan	2,373	2,373	2,373

Savings spread across all Divisions

Completed in December 2006

Achieved in 2006/07

Refer to DRS

APPENDIX 4. SUMMARY OF MAJOR PARTNERS

Partnership	Brief Details	Leicester City Council Contribution £	Other Partner details
Leicester Regeneration Company	The LRC was set up in 2001, and is a not for profit partnership between the public sector, private sector and the wider community. The company's aim is to improve the physical image and environment of the city and further its economic prosperity. In 2002, the LRC launched a Master plan, which is a framework for redevelopment in the city centre around the ring road and along the Grand Union Canal/River Soar for the next ten to fifteen years. The master plan encompasses five important projects: the Waterside, New Community, Science and Technology Park, Prime Office Core and Retail Circuit.	£250k p.a	The LRC is a not-for-profit company, funded by Leicester City Council (LCC), East Midlands Development Agency (EMDA) and English Partnerships (EP). These influential bodies are partners in LRC and are committed to using their powers and resources to help deliver the masterplan. They are represented on the Board, which is private sector led and has a private/voluntary sector majority.
The Leicester Shire Economic Partnership (LSEP)	The Leicester Shire Economic Partnership (LSEP) is a not-for-profit company established by the East Midlands Development Agency (emda) to foster and promote economic development within Leicester and Leicestershire. Emda is one of a number of Regional Development Agencies (RDAs), which have been set up throughout the UK to coordinate regional economic development and regeneration. This is to help improve relative competitiveness and reduce imbalances within and between	£40k p.a	The LSEP is a company limited by guarantee with a Board of 16 directors who collectively represent more than 50 organisations in Leicester Shire. The chair and vice-chair are representatives of the business community. Other directors also hail from business and from city, county and district councils, other public bodies, sub-regional universities and the voluntary and community sector. The directors are

	regions.		complemented by eight observers from the East Midlands Development Agency (emda), Business Link, the police, the Government Office of the East Midlands (GOEM) and further council and educational representatives.
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APPENDIX 5 EAR MARKED RESERVES

Earmarked Reserve	Closing Balance Forecast @ 31 March 2006
	£000s
1. Schools Buy Back Fund	10
2. Development Plans	70
3. On Street Parking	50
4. Commuted Sums	8
5. Landfill Allowances Trading Scheme	350
TOTAL EARMARKED RESERVES	500

1. Schools Buy Back Fund - This fund is generated from our schools catering operation and is used to fund replacement equipment and other refurbishment work in the school kitchens.

2. Development Plans – This reserve is funded from the revenue budget and was set up to contribute towards the costs of any major planning inquiries.

3. On Street Parking Reserve – This reserve is generated from any surpluses from the On Street Parking operation. In accordance with the Traffic Management Act 2004 s.95, such a fund can only be used for transport related objectives.

4. Commuted sums – these are small payments made by developers to fund the cost of annual maintenance (eg grass cutting) by the Council within a development.

5. Landfill Allowances Trading Scheme reserve arises from a government initiative introduced in 2005/6, which annually allocates waste disposal authorities with landfill allowances which they are able to trade with each other. The balance of any unused allowances are held in this account and valued at the current market rate.

Appendix 6 R&C DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007-08

SERVICE AREA: Cultural Services	Proposal No: 1			
<p><u>Details of Proposed Project(s) Growth:</u> The Haymarket theatre currently receives a subsidy of £585k. It was noted in the June 2005 cabinet report that the subsidy to the PAC should increase by £150k. The increased subsidy will be paid from April 2008. We will also be liable for the existing Haymarket theatre service charge and insurance costs of £125k pa from when the Theatre Trust move into the PAC from 1 January 2008. The Haymarket theatre lease is to be disposed of and hence the service charge is only</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1 April 07				
<u>Financial Implications of Proposal</u>	<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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				
Non Staff Costs	585	25	250	150

Income				
Net Total	585	25	250	150
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)				
Extra post(s) (FTE)		0	0	0

Appendix 6 R&C DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007-08

SERVICE AREA Environmental Services	Proposal No: 2			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>There are additional costs incurred through the application of revised hazardous waste regulations advice. Televisions and computer monitors, household paints and chemicals are not allowed to be landfilled and are now separated out at both the Bridge Road and Freemans Common Community Recycling Centres for specialist disposal. There is no existing budget for this additional cost.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
Related Service Plan & Reference:				
Objective (including reference):				
<div style="border: 1px solid black; height: 100px; width: 100%;"></div>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1 April 07				
<u>Financial Implications of Proposal</u>	<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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				
Non Staff Costs		90	90	90
Income				
Net Total	0	90	90	90
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)				
Extra post(s) (FTE)		0	0	0

Appendix 6 R&C DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007-08

SERVICE AREA Environmental Services	Proposal No: 3								
<p><u>Details of Proposed Project(s) Growth:</u> The Biffa waste budget for fridge freezer disposals assumed that the volumes would decline rapidly over the period 06/07 to 08/09. The costs of disposal in 2005/06 were significantly higher than budget and the forecast for 2006/07 is for a similar level of expenditure. This growth proposal is the difference between forecast costs and the assumed costs per the Biffa waste contract.</p>									
<u>Type of Growth (delete as appropriate)</u>									
Decisions already taken/Service Improvement/Other									
<u>Justification for Proposal (including service implications)</u>									
Related Service Plan & Reference:									
Objective (including reference):									
<div style="border: 1px solid black; height: 100px; width: 100%;"></div>									
<u>Date of earliest implication/ date of proposed implication</u>									
Date: 1 April 07									
<u>Financial Implications of Proposal</u>	<table border="1"> <thead> <tr> <th><u>2006-07</u> £000s</th> <th>2007-08 £000s</th> <th><u>2008-09</u> £000s</th> <th><u>2009-10</u> £000s</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	<u>2006-07</u> £000s	2007-08 £000s	<u>2008-09</u> £000s	<u>2009-10</u> £000s				
<u>2006-07</u> £000s	2007-08 £000s	<u>2008-09</u> £000s	<u>2009-10</u> £000s						

One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing		Budget	
Staff				
Non Staff Costs	100	180	180	180
Income				
Net Total	100	180	180	180
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)				
Extra post(s) (FTE)		0	0	0

Appendix 6 R & C DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007- 08

SERVICE AREA – HIGHWAYS AND TRANSPORT & REGEN	Proposal No: 4				
<p><u>Details of Proposed Project(s) Growth:</u> Funding for City Centre Security CCTV revenue costs. This cost relates to the transfer of responsibilities for community safety CCTV monitoring between the Regeneration and Culture budgets and those of Adults' and Community. The service cannot be financially disaggregated and this cost will allow an adequate service in future.</p>					
<p><u>Type of Growth (delete as appropriate)</u> Other</p>					
<p><u>Justification for Proposal (including service implications)</u></p> <p>Related Service Plan & Reference:</p>					
<p>Objective (including reference):</p> <p>1. To maintain and improve the City Centre CCTV monitoring, to minimise crime and fear of crime and to complement the regeneration of the City Centre. 2. To meet dual LTP2 targets of increasing the CCTV coverage and the progress towards CCTV systems' integration. 3. To assist with implementing the actions contained within the Traffic Management Act and the Authority's Emergency Plan.</p>					
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: <input type="text" value="1/4/07"/></p>					
<u>Financial Implications of Proposal</u>	<table border="1"> <tr> <td><u>2006-07</u> £000s</td> <td>2007-08 £000s</td> <td><u>2008-09</u> £000s</td> <td><u>2009-10</u> £000s</td> </tr> </table>	<u>2006-07</u> £000s	2007-08 £000s	<u>2008-09</u> £000s	<u>2009-10</u> £000s
<u>2006-07</u> £000s	2007-08 £000s	<u>2008-09</u> £000s	<u>2009-10</u> £000s		

One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing	Budget		
Staff	nil	37	37	37
Non Staff Costs	56.0	125	125	125
Income	20.0	(3)	(3)	(3)
Net Total	36.0	165	165	165
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		Nil	nil	nil
Extra post(s) (FTE)		1	1	1

Appendix 6 R&C DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007-08

SERVICE AREA: CULTURAL SERVICES	Proposal No: 5
<p><u>Details of Proposed Project(s) Reduction:</u></p> <p>Additional costs will be incurred on the PAC as a result of an extension to the build programme following difficulties with the design. A litigation strategy has been put in place to maximise the recovery of costs from the relevant parties.</p>	
<p><u>Type of Growth (delete as appropriate)</u></p> <p>Decisions already taken/Service Reduction/Other</p>	
<p><u>Justification for Proposal (including service implications)</u></p> <div style="border: 1px solid black; height: 20px; width: 100%;"></div> <p>Objective (including reference):</p> <div style="border: 1px solid black; height: 20px; width: 100%;"></div> <div style="border: 1px solid black; height: 80px; width: 100%;"></div>	
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: 1 April 07</p>	

Financial Implications of Proposal	2006-07 £000s	2007-08 £000s	2008-09 £000s	2009-10 £000s
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing	Budget		
Staff				
Non Staff Costs				
Income		2000	0	0
Net Total		2,000	0	0
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 6 R&C DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007-08

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN	Proposal No: 6
EXTEND CONCESSIONARY FARES SCHEME TO INCLUDE FREE TRAVEL THROUGHOUT LEICESTERSHIRE	
<u>Details of Proposed Project(s) Growth:</u>	
<p>This proposal will extend the existing concessionary fare scheme to provide free off peak concessionary travel throughout Leicestershire for City residents. The annual cost is £150k pa.</p>	
<u>Type of Growth (delete as appropriate)</u>	
Service Improvement	
<u>Justification for Proposal (including service implications)</u>	
Related Service Plan & Reference:	
Objective (including reference):	

Date of earliest implication/ date of proposed implication

Date: 1 April 2007

Financial Implications of Proposal

	<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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				
Staff				
Non Staff Costs	0	150	150	150
Income				
Net Total				
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		0	0	0
Extra post(s) (FTE)		0	0	0

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

SERVICE AREA – Environmental Services

Proposal No: 7

Details of Proposed Project(s) Growth:

Extension of the Noise Control call out service to cover Saturday during the daytime and Sunday during the daytime and evening.
Existing hours are Mon – Fri 09:00 to 02:00, Sat 20:00 to 02:00.
This will require the recruitment of two extra staff.

Type of Growth (delete as appropriate)

~~Decisions already taken~~/Service Improvement/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference: Noise Control

Objective (including reference): Reduction of noise nuisance

The extension of hours of the service will enable noise nuisances currently falling outside the service hours to be more easily investigated. It also provides a more coherent service and one that will make more sense to the public. Noise nuisances that only occur after 02:00 are rare, but can still be dealt with by other, non-call out arrangements.

Date of earliest implication/ date of proposed implication				
				Date: 1 April 2007
Financial Implications of Proposal	2006-07 £000s	2007-08 £000s	2008-09 £000s	2009-10 £000s
One-Off Costs of Change				
Staff		0	0	0
Non Staff Costs		0	0	0
Income		0	0	0
Effects of Changes on budget				
	Existing	Budget		
Staff	0	50	0	0
Non Staff Costs	0	0	0	0
Income	0	0	0	0
Net Total	0	50	0	0
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		10	0	0
Extra post(s) (FTE)		2	0	0

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

SERVICE AREA – Parks and Open Spaces	Proposal No: 8
<p><u>Details of Proposed Project(s) Growth:</u> The East Midlands in Bloom initiative will provide an increased number of floral features in the City Centre, an improved level of street cleaning together with an increased publicity campaign and promotion.</p>	
<p><u>Type of Growth (delete as appropriate)</u> Decisions already taken/Service Improvement/Other</p>	
<p><u>Justification for Proposal (including service implications)</u></p> <p>Related Service Plan & Reference:</p> <p>Objective (including reference):</p> <p>The project supports the regeneration of the city centre by improving the environmental attractiveness of pedestrian areas and open spaces while engaging local people and businesses in project delivery.</p>	

Date of earliest implication/ date of proposed implication				
				Date: 1 April 2007
Financial Implications of Proposal	2006-07 £000s	2007-08 £000s	2008-09 £000s	2009-10 £000s
One-Off Costs of Change				
Staff		0	0	0
Non Staff Costs		0	0	0
Income		0	0	0
Effects of Changes on budget				
	Existing	Budget		
Staff	0	15	0	0
Non Staff Costs	0	35	0	0
Income	0	0	0	0
Net Total	0	50	0	0
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)			0	0
Extra post(s) (FTE)		0.5	0	0

SERVICE AREA: PLANNING & POLICY	Proposal No: 9
Details of Proposed Project(s) Growth:	
<p>To provide resources to implement Leicester's Climate Change Action Plan and reduce CO2 emissions in the city; this is a multi-disciplinary bid to address the key areas that fall within the remit of the Regeneration and Culture Department. The Action Plan involves the authority taking action in the areas of energy, water, waste and transport in a co-ordinated, strategic way. In addition a programme of mitigation and adaptation of our services to address Climate Change will be carried out. We require a Climate Change Officer to co-ordinate the work across the authority, together with extra resources to mainstream PDG funded work that is making a real difference to the sustainability of building construction across the City.</p> <p>1. Climate Change Officer - This new post will co-ordinate Leicester City council's Climate Change Action Plan, linking with the Leicester Partnership and the LAA. Part 1 of the action plan on mitigation is being produced, but there is a need to expand the plan and cover adaptation measures in Part 2. The action plan will deal with two key elements:</p> <ul style="list-style-type: none"> reducing city council CO₂ emissions through actions on a whole range of areas including energy, water, procurement, transport and waste working to put mitigation and adaptation measures in place to deal with Climate Change. <p>The officer will also provide a "helpdesk" for Climate Change Action planning for other organizations in the city.</p> <p>2. Sustainable Construction – mainstreaming the fantastic work of the NRF Better Buildings Officer, Use of buildings contributes 75% of LCC's greenhouse gas emissions. The continuation of this work will be essential to meet government CO₂ reduction targets. The post will develop the relationship with the private sector on Combined Heat and Power Schemes, which could have a significant impact on the city's CO₂ emissions. The post also involves working closely with the Planning Service in delivering the SPD on renewable energy, water recycling and will focus on CO₂ reduction in new buildings throughout the city, through energy efficiency and renewables.</p> <p>3. Initiatives - There is an urgent training need to ensure that LCC's architects, planners and engineers can deliver best practice solutions in terms of both sustainable construction and renewable energy. We consider capacity building in these areas to be essential in changing our working practices to adopt low carbon solutions in all that we do.</p> <p>Services need to be carried out differently, alternatively sourced energy needs to be used. Service managers across the authority require training and support in two key areas:</p> <ul style="list-style-type: none"> What climate change means for service delivery and how they can introduce mitigation and adaptation measures in their service. They then require support, capacity (sometimes specialist) to implement the measures agreed. 	
Type of Growth (delete as appropriate)	
Service Enhancement	

Justification for Proposal (including service implications)

Related Service Plan & Reference: Regeneration, Highways and Transportation, Planning and Policy

Objective (including reference):

A challenging CO₂ reduction target has been set within the LAA to be achieved by end of 2008/9. Members have agreed to the development of a Climate Change Action Plan, which requires LCC to take action to reduce CO₂ emissions. The action plan will implement the Climate Change Strategy. This involves the authority taking action in the areas of energy, water, waste and transport in a co-ordinated, strategic way. In addition a programme of mitigation and adaptation of our services to address Climate Change will be carried out. We require a Climate Change Officer to co-ordinate the work across the authority, together with extra resources to address key areas in transport and building construction across the City. In future the level of Planning Delivery Grant will be partly based upon our performance in addressing climate change through carbon neutral development and renewables.

Date of earliest implication/ date of proposed implication

Date: 1 April 2007

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>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff	0	60	60	60
Non Staff Costs	0	40	40	40
Income	0			
Net Total	0	100	100	100
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)				
Extra post(s) (FTE)		2	2	2

Appendix 6 R&C DEPARTMENT

BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN

Proposal No: 10

Details of Proposed Project(s) Reduction:

During 2007/8 the Service Director for Regeneration and Transport will carry out a review of the effectiveness of the current basket of subsidised routes for consideration by Members later in the year. The saving shown is a small percentage target of the current £1.2million subsidy, and should be readily achievable.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Reduction**/Other

Justification for Proposal (including service implications)

--

Objective (including reference):

--

Date of earliest implication/ date of proposed implication

Date: 1 April 08

Financial Implications of Proposal2006-07
£000s2007-08
£000s2008-09
£000s2009-10
£000s**One-Off Costs of Change****Staff**

Non Staff Costs

Income

Effects of Changes on budget

Existing

Budget

Staff

Non Staff Costs

Income

Net Total

1,243

0

100

100

1,243

0

100

100

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

Appendix 6 R&C DEPARTMENT**BASE BUDGET REDUCTION PROPOSAL 2007-08**

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN

Proposal No: 11

Details of Proposed Project(s) Reduction:

Utilise £100k of the projected surplus income generated from the decriminalised parking enforcement regime which commences in January 2007.

Type of Growth (delete as appropriate)

Decisions already taken/Service Reduction/Other

Justification for Proposal (including service implications)

--

Objective (including reference):

The decriminalised parking enforcement operation will generate small surpluses when the set up costs, funded by prudential borrowing, have been paid back. This proposal utilises £100k of the surplus on an annual basis in order to fund a series of budget pressures within the department.

The prudential borrowing will therefore be paid back over a longer period

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>	2007-08 £000s	<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				
Non Staff Costs				
Income		100	100	100
Net Total		100	100	100
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		N/A	N/A	N/A
Deleted Post(s) (FTE)		N/A	N/A	N/A

Appendix 6 R&C DEPARTMENT**BASE BUDGET REDUCTION PROPOSAL 2007-08**

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN

Proposal No: 12

Details of Proposed Project(s) Reduction:

This budget saving presumes a reduction in the number and/or frequency of the use of external consultants in the Transport Strategy Service.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Reduction**/Other

Justification for Proposal (including service implications)**Objective (including reference):**

This reduction is part of a package of target cost reductions required to fund a number of unavoidable cost pressures within the Department.

Date of earliest implication/ date of proposed implication

Date: 1 April 07

Financial Implications of Proposal

2006-07
£000s

2007-08
£000s

2008-09
£000s

2009-10
£000s

One-Off Costs of Change**Staff**

Non Staff Costs

Income

Effects of Changes on budget

Existing

Budget

Staff

Non Staff Costs

Income

Net Total

100

20

0

0

100

20

0

0

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

BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN **Proposal No: 13**

Details of Proposed Project(s) Reduction:

This saving is a reduction of approximately 60% of the existing revenue budget for local environment works and investment in streets. There is also a capital budget for local environment works as part of the current three year capital programme. The local environment works includes verge hardening, resurfacing, dealing with untidy land. The investment in streets programme has mainly been used to improve street lighting.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Reduction**/Other

Justification for Proposal (including service implications)

Objective (including reference):

The reduction in this budget is part of a package of cuts to fund unavoidable cost pressures facing the department in 2007/08.

Date of earliest implication/ date of proposed implication

Date: 1 April 07

Financial Implications of Proposal

<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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

Non Staff Costs

Income

Net Total

221	135	130	130
221	135	130	130

Staffing Implications

	2007-08	2008-09	2009-10
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Current service staffing (FTE)

N/A N/A N/A

Post(s) deleted (FTE)

N/A N/A N/A

Appendix 6 R&C DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: ENVIRONMENTAL SERVICES	Proposal No: 14
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Details of Proposed Project(s) Reduction:

2007/08 is the final year in which the waste performance efficiency grant will be received. The total revenue element is £300k and is to be used to assist in the service in meeting its waste targets.
 The £30k will be used as a contribution towards cost pressures in the waste service (fridge freezer disposals and hazardous waste).

Type of Growth (delete as appropriate)

Decisions already taken/Service Reduction/Other

Justification for Proposal (including service implications)

Objective (including reference):

The waste performance efficiency grant is being used to contribute towards the unavoidable additional cost pressures from fridge freezer and hazardous waste disposal.

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>	2007-08 £000s	<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				
Non Staff Costs		30		
Income				

Net Total		30		
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

Appendix 6 R&C DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: Highways and Transport / Regen	Proposal No: 15
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Details of Proposed Project(s) Growth:

In the 2006/07 DRS a growth bid was approved to compensate H&T for the loss of the surplus generated at the Haymarket car park on the assumption that this would be sold. Subsequently the decision to sell the Haymarket car park was reversed. The additional funds have been used in 06/07 to fund outstanding back rent following a rent review and in 07/08 will be used to fund significant dilapidation costs which are not being funded through the CMF.

Type of Growth (delete as appropriate)

Decisions already taken/Service Reduction/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including reference):

Date of earliest implication/ date of proposed implication

Date: 1 April 08

<u>Financial Implications of Proposal</u>	<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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				

Non Staff Costs			200	200
Income				
Net Total			200	200
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	

Appendix 6 R&C DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: PLANNING AND POLICY	Proposal No: 16
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Details of Proposed Project(s) Reduction:

The department will increase efficiency in the Fleet management service, making a saving on the budget.

Type of Growth (delete as appropriate)

Decisions already taken/Service Reduction/Other

Justification for Proposal (including service implications)

--

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

Financial Implications of Proposal

<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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	287		
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Non Staff Costs	7,054	50	50	50
Income				
Net Total	7,341	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	

Appendix 6 R&C DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: PLANNING AND POLICY	Proposal No: 17			
<p><u>Details of Proposed Project(s) Reduction:</u></p> <p>The department will increase efficiency in the City Catering service, making a saving on the budget.</p>				
<p><u>Type of Growth (delete as appropriate)</u></p> <p>Decisions already taken/Service Reduction/Other</p>				
<p><u>Justification for Proposal (including service implications)</u></p> <p> </p> <p><u>Objective (including reference):</u></p> <p> </p> <p>The target savings are part of a package of efficiency savings which will be used to fund unavoidable cost pressures in the Department.</p>				
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: 1 April 07</p>				
<u>Financial Implications of Proposal</u>	<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs		10	10	10
Income				

Effects of Changes on budget	Existing Budget			
Staff	2,896			
Non Staff Costs	4,247	10	10	10
Income				
Net Total	7,143	10	10	10
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 6 R&C DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: CULTURE	Proposal No: 18			
<p><u>Details of Proposed Project(s) Reduction:</u></p> <p>The department will increase efficiency in the Cultural Services Division, making a saving on the budget.</p>				
<p><u>Type of Growth (delete as appropriate)</u></p> <p>Decisions already taken/Service Reduction/Other</p>				
<p><u>Justification for Proposal (including service implications)</u></p> <p></p> <p><u>Objective (including reference):</u></p> <p></p> <p>The target savings are part of a package of efficiency savings which will be used to fund unavoidable cost pressures in the Department.</p>				
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: 1 April 07</p>				
<u>Financial Implications of Proposal</u>	<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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

Appendix 6 R&C DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN	Proposal No: 19								
<p><u>Details of Proposed Project(s) Reduction:</u></p> <p>The department will reorganise the lighting service, making a saving on the budget.</p>									
<u>Type of Growth (delete as appropriate)</u>									
Decisions already taken/Service Reduction/Other									
<u>Justification for Proposal (including service implications)</u>									
<input type="text"/>									
Objective (including reference):									
<input type="text"/>									
<input type="text"/> <p>The target savings are part of a package of efficiency savings which will be used to fund unavoidable cost pressures in the Department.</p>									
<u>Date of earliest implication/ date of proposed implication</u>									
Date: 1 April 07									
<u>Financial Implications of Proposal</u>	<table border="1"> <tr> <td><u>2006-07</u> <u>£000s</u></td> <td>2007-08 £000s</td> <td><u>2008-09</u> <u>£000s</u></td> <td><u>2009-10</u> <u>£000s</u></td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>	<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>				
<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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

Appendix 6 R&C DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN	Proposal No: 20
<p><u>Details of Proposed Project(s) Reduction:</u></p> <p>Contribution of £40k from the Crime and Disorder budget to contribute to the additional posts required in the operations room of the CCTV system.</p>	
<p><u>Type of Growth (delete as appropriate)</u></p> <p>Decisions already taken/Service Reduction/Other</p>	
<p><u>Justification for Proposal (including service implications)</u></p> <p> </p> <p>Objective (including reference):</p> <p> </p> <p>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.</p>	
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: 1 April 07</p>	

Financial Implications of Proposal	<u>2006-07</u> <u>£000s</u>	2007-08 £000s	<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

Appendix 6 R&C DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2007-08

SERVICE AREA: HIGHWAYS AND TRANSPORT & REGEN	Proposal No: 21
<p><u>Details of Proposed Project(s) Reduction:</u></p> <p>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.</p>	
<p><u>Type of Growth (delete as appropriate)</u></p> <p>Decisions already taken/Service Reduction/Other</p>	
<p><u>Justification for Proposal (including service implications)</u></p> <p> </p> <p><u>Objective (including reference):</u></p> <p> </p> <p>The target savings are part of a package of efficiency savings which will be used to fund corporate efficiency targets.</p>	

Date of earliest implication/ date of proposed implication

Date: 1 April 08

Financial Implications of Proposal2006-07
£000s2007-08
£000s2008-09
£000s2009-10
£000s**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

Net Total

17,733

140

320

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