

Leicester
City Council

WARDS AFFECTED: ALL

OVERVIEW & SCRUTINY MANAGEMENT BOARD 23 JANUARY 2008

**The Draft Revenue Budget Strategy of Regeneration and Culture 2008/09 –
2010/11**

SUPPORTING INFORMATION

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1. SUMMARY

- 1.1 The Department's 2008/09 net expenditure budget of £58,482k is an increase of £1,032k (1.8%) over 2007/08. This budget provides additional money for a number of specific growth areas including introducing the first phase of the City Warden scheme (£300k), improving our flood defences (£50k rising to £150k in later years), improving the effectiveness of our Traffic Regulation Orders function (£105K) and providing additional money to sustain and enhance our Festivals Programme (£100k).
- 1.2 The budget also addresses a number of significant cost pressures totalling £1,982k which have arisen either as a result of new cost pressures facing the Council as a whole or that remain from previous years' budget proposals. The Department has found compensating savings for these cost pressures in this budget strategy. Previous years' cost pressures need to be set in the context of Regeneration and Culture contributing £6.5m to the Council's overall cost savings in the last 5 years.

Table 1. R&C Net Revenue Budget

	2008/09 £'000	2009/10 £'000	2010/11 £'000
Baseline Budget	57,450	57,450	57,450
Growth Proposals	2,701	2,656	2,772
Cost pressures from previous budgets	952	1,030	1,030
New Budget pressures	1,030	1,030	1,030
Reduction Proposals	(3,651)	(3,701)	(3,701)
Final Budget	<u>58,482</u>	<u>58,465</u>	<u>58,581</u>
Net Growth	1,032	1,015	1,131

2. BACKGROUND

- 2.1 2007/08 was the first full year of operation following a major organisational review which reduced staff costs by £1.6m. Front line services have not been affected and there have been performance improvements. Nevertheless the reduction in management posts has reduced the capacity of the Department to take on further work.

- 2.2 The Department is forecasting to meet its net revenue budget in 2007/08, however there are a number of risk areas. These principally revolve around meeting significant external income budgets (in areas including De Montfort Hall, Markets, Cremation and Burial services and the Planning service) and our ability to offset these potential shortfalls with cost savings which do not impact other services.
- 2.3 There is also concern over the introduction of the new nationwide concessionary fare scheme in 2008/09 which will increase costs. It is unclear yet as to whether or not the associated additional government funding will be adequate.
- 2.4 This budget assumes that the risks associated with fluctuating income sources and the new concessionary fare scheme costs can be managed in year. A table summarising the risks associated with this budget is included in section 12.
- 2.5 The financial implications of the Department's divisional service plans and targets are reflected in this budget to the extent that they require specific changes (growths or reductions) to the relevant Division's net expenditure, for example the introduction of City Wardens in the Environmental Services Division.

3. STRATEGIC CONTEXT

3.1 This budget is based on the draft 3 year financial strategy, which is itself based on the proposed 25 year vision to make Leicester Britain's most sustainable city. Regeneration and Culture recognises the important role its services do and can play in achieving this vision. To be a sustainable city we have to think about what we do in terms of its social, economic and environmental impact. This year's R&C growth proposals have been developed to contribute to the social and environmental aspects of sustainability.

3.2 The vision splits into 4 priorities:

a) **Great People** – a caring city where people feel safe and at home.

The development of community meetings resources at ward level will be complemented by the new City Warden scheme providing localised environmental enforcement and a direct link to the community meetings.

b) **New prosperity** – a prosperous city where everyone meets their potential.

In addition to the specific growth proposals the Department is at the fore front on working across Leicester and Leicestershire and the region to ensure economic growth and prosperity for the City. The

new LAA process, work already underway to develop an Economic Development Company, the LRC Master-plan delivery will all gain in significance for the Council over the next year. A good example of this is the work being delivered through the City Strategy that connects new jobs to the jobless in deprived areas through tackling skills and training issues. The targeted partnership work to use the new 2500 jobs resulting from Highcross Leicester to narrow the gap demonstrates this.

There are also physical regeneration schemes which will conclude in 2008/09 in the city centre and the cultural quarter which include infrastructure and public realm works together with Curve (previously known as the Performing Arts Centre) and the new Digital Media Centre. This budget also includes revenue funding to support capital funded retail regeneration schemes in the outer areas of the city.

c) **Beautiful place** – a beautiful, quiet, clean and green city.

There are specific measures in this budget to address this priority including the new City Warden scheme, additional funds for Leicester in bloom, expansion of the graffiti removal service, a targeted free pest control service and further funding to support the flood prevention strategy. We have also provided additional funds for festivals and events to ensure their continuation in the face of increased running costs.

d) **Quality services** – which promote equality and accessibility. This priority supports the other three.

There are specific measures in this budget which address accessibility including extending library opening hours, providing free sports facilities to the over 60s, providing a market courier service and maintaining services at the Phoenix until the new Digital Media Centre is completed.

The Regeneration and Culture Department monitors the performance of its services and assesses their value for money. We are seeking to deliver efficiency savings in order to deliver the aims of the Department's revenue budget strategy.

- 3.3 This budget also links with the Transport Asset Management Plan (TAMP) which in turn supports the Local Transport Plan (LTP). It details our asset management and maintenance goals, policies and strategies and how we will improve our asset management practices over the next four years. The plan has a direct bearing on how the highways maintenance revenue budget is utilised over the next 3 years.

4. GROWTH PROPOSALS.

4.1 The growth proposals are summarised in Appendix 1.

City Warden Scheme

4.2 This scheme will introduce wardens into the City Centre and to a limited number of wards to provide a reassuring presence in the ward, to identify and tackle local environmental issues and forward other issues of concern to council services for action. The wardens' presence on a regular basis would also help to deter anti-social behaviour and crime throughout the city. On the spot penalty notices could be issued for litter dropping, graffiti, fly posting, unauthorised distribution of free printed material, dog fouling, repairing vehicles on the road, inadequate waste provision and for leaving bins on pavements.

4.3 The scheme will be piloted in 2008/09 to monitor and evaluate its effectiveness with 3 wardens covering the city centre and 8 wardens covering approximately half the remainder of the city.

4.4 The cost of the scheme is £300k in 2008/09 and 09/10 rising to £500k in 2010/11.

Flooding prevention strategy implementation

4.5 Whilst the City did not suffer any significant flooding damage during the heavy rains of 2007 this proposal will strengthen our defences against future problems.

An additional staff member will be required to establish and drive forward our overall flood prevention strategy and to manage the drainage team in City Highways.

4.6 Current highway drainage maintenance problems will be addressed by extending the work of the existing highway drainage cleaning team plus an additional 0.5 FTE operative, renewing old un-maintainable gullies, cleaning out blocked gullies and their connections and carrying out further work to identify, monitor and target other highway drainage areas with a high risk of flooding.

4.7 The cost of this scheme is £50k in 2008/09 rising to £150k in subsequent years.

Expand the existing Traffic Regulation Order (TRO) team

4.8 Significant regeneration and other improvement schemes has resulted in additional workload on the TRO team. This growth will improve the effectiveness of the service enabling general sign and line maintenance to be dealt with quickly. It will also enable requests for small TRO modifications to be dealt with as they arise,

whilst, at the same time, having sufficient resources to review TROs over wider areas in an organised fashion on a ten-year cycle.

- 4.9 The Department is committed to the review of parking restrictions in the City and the growth will also allow a significant proportion of the existing team to perform consultation work on potentially providing residents' parking schemes in 7 large terraced areas of the city.
- 4.10 This growth item (which includes the costs of two more TRO officers) will cost £105k in years 2008/09 and 10/11.

Leicester in Bloom

- 4.11 This growth proposal will consolidate the one off contribution of £50k in 07/08 and provide £25k of ongoing additional funds to support the enhancement of arterial routes into the City. The proposal will cost a total of £75k from 2008/09 onwards.

Targeted free public health pest control service

- 4.12 This growth relates to introducing a rolling programme of ward-based treatments to those areas of the city with particular problems and greatest need in relation to rat and mice infestations (e.g. Spinney Hills, Latimer and Belgrave).
- 4.13 Within these areas, treatments for rats & mice would be free to residents for the duration of the initiative. The aim is to ensure that every property in a block of housing is treated, so as to maximise success.
- 4.14 Environmental health staff would use statutory powers to ensure that business premises in the area are dealt with.
- 4.15 The scheme cost is £55k and covers the cost of one additional pest control officer, vehicle, baits, etc and the loss of income from offering free treatments in these areas.

Maintain free sports facilities for the over 60s.

- 4.16 This growth item, costing £60k per annum, would enable the continuation of free access to sports facilities for the over 60s when the current NRF funding used for this purpose ends in March 2008.

2012 Olympic and Paralympics games

- 4.17 This will enable the Department to coordinate the work of the Executive Working Group of the Leicester Partnership to ensure that the benefits for Leicester of London hosting the games is maximised. This will cover the areas of business, tourism, health, performance sport and young people as well as community sports participation and the Cultural Olympiad.

- 4.18 The proposal incorporates a contribution to regional leadership by the main local authorities in the East Midlands for the Young people theme.

The proposal will cost £60k from 2008/09.

Leicester Asian Youth Association

- 4.19 This proposal will address additional premises and operational costs associated with extending the sports services provided by the Association in partnership with the Council.

Maintain the service provision at Phoenix Arts and Line Out for a further year.

- 4.20 This one off cost of £160k in 2008/09 will enable Phoenix and Line Out to maintain their services during the construction phase for the Digital Media Centre and will minimise the disruption of Arts services to the community.

Gypsy and traveller Liaison Officer.

- 4.21 This growth relates to an additional 0.6 FTE which will be used to carry out more promotional and educational work and to provide strategic advice to meet the identified housing needs of gypsies and travellers in the City.

Additional overseas links twinning costs.

- 4.22 This proposal covers additional costs to fund additional twinning with Bulgaria and extra costs of £5k for the existing twinning associations.

Expansion of the Graffiti Team

- 4.23 This proposed expansion of the existing team will provide a free graffiti removal service for domestic premises on a city wide basis. The scheme will cost a total of £45k with £25k from the City Council and £20k being provided by the City Centre Management body.

Sustain the Festivals Programme and develop new Festivals,

- 4.24 This will guarantee the continuation of the existing festival and events programme which is under significant cost pressure due to more stringent health and safety requirements and allow the introduction of some new events. The proposal will cost £100k from 2008/09.

Replacement New Parks Library and Community Centre revenue costs.

- 4.25 In 2008/9 the new Library and Community centre at New Parks will be completed and this proposal will provide funding for the

additional staffing and running costs which will be incurred at this larger centre. The proposal will cost £51k in 2009/10 and £71k from 2010/11 onwards.

Extend Belgrave Library opening hours.

- 4.26 This will fund an additional 9.5 opening hours per week on Thursdays (9.30am-7pm) which would mean that Belgrave would be open 6 days a week. The additional cost is £25k from 2008/09 onwards.

Project management costs of retail regeneration schemes in estate areas.

- 4.27 This proposal covers the project management revenue costs associated with supporting a variety of retail regeneration schemes in outer lying areas of the City. The schemes will cover shop-front improvements, better signage, shutters, windows, brickwork repair, crime reduction measures (eg CCTV), business advice, landscaping to surrounding areas including better car parking and internal improvements to shop premises. This will improve the vitality and long term viability of local shops, improve access and the potential to use the upper floor space for residential use and build on the previous successful shop-front improvement schemes
- 4.28 The ongoing revenue costs is £34k from 2008/09.

Market courier service.

- 4.29 This proposal will provide a courier service for shoppers at the market, delivering purchases by bicycle to their house later on in the day. The scheme would be offered free to the elderly and disabled and to the general public for a fee. The service will be managed by Bikes 4 All, the social enterprise bicycle project.
- 4.30 The scheme will cost £37k and is budgeted to become self-funded by 2010/11.

Concessionary fares scheme

- 4.31 From the 1 April 2008 a new concessionary fare scheme will operate which guarantees free off peak local bus travel anywhere in England for people aged 60 and over and eligible disabled people who are resident in England. This will apply to travel from 9.30am to 11pm on weekdays and all day at weekends and on bank holidays.
- 4.32 The existing statutory minimum concession guaranteed free off peak bus travel only within an individual local authority's area. The City's current scheme is more generous than the statutory minimum in that half price travel pre 9.30am is permitted, the concession extends county wide, there are certain additional concessions for limited categories of disabled people and there is half price travel

on some local train journeys. These additional discretionary enhancements will continue on top of the new statutory minimum.

- 4.33 Additional funding will be required under the new arrangements because the Council will be obliged to reimburse operators for more journeys as the new concession allows for off peak local bus travel by City of Leicester eligible pass holders anywhere in England.
- 4.34 The additional costs associated with this new scheme are difficult to quantify. The cost included in this budget is the additional funding which government has provided from 1 April 2008 of £1.54m. (see paragraph 7.6). Concerns over the adequacy of this funding has already been expressed in paragraph 2.3 above.

5. EXISTING BUDGET PRESSURES

- 5.1 This relates to specific items from previous years' budget proposals and includes efficiency savings of £657k and £260k of income targets for pre planning advice, additional street furniture advertising and a targeted surplus for the sale of spare capacity at the Ball mill waste processing plant. These income targets are not achievable. The existing budget pressures rise in 2009/10 as a result of more efficiency savings being built into previous budgets. There are also additional property running costs for the vacated Haymarket theatre prior to disposal of £35k. It has been assumed that the Haymarket theatre lease will be disposed of by Property Services in 2008/09.

6. NEW BUDGET PRESSURES

- 6.1 General inflation is normally added to the previous years' base budget for non-pay running costs of the Department. This year an inflation increase has only been added for specific items. The £1,030k represents the balance of running cost inflation that would normally have been added to the budget.

7. REDUCTION PROPOSALS

- 7.1 The majority of the inflation related budget reduction noted in paragraph 5.10 will be absorbed by cutting the volume of expenditure in the areas where inflation has not been provided for. This can be done to the extent of £780k. There are some types of expenditure where price increases are unavoidable and cannot be matched by reductions in volume and this totals £250k.
- 7.2 Subsidised bus routes have been reviewed as part of the budget process and there are proposals to reduce the number of routes which will produce an annual saving of £205k. Previous budget proposals (and hence the baseline budget) assumed that there

would be a saving on subsidised bus routes of £100k from 2008/09 onwards giving a total saving of £305k.

- 7.3 In 2007/08 surplus on-street car parking income was used to fund repairs to the Haymarket car park and to pay back set up costs for the decriminalised parking enforcement operation. This surplus income totalling £390k is available from 2008/09 onwards.
- 7.4 New regional and local economic strategies will be agreed next year. There will be a review of the Economic Regeneration Group and also external funding will be sought to enable the team to re-focus its work to address the strategies' new objectives and priorities. This will generate £378k in 2008/9, rising to £428k thereafter.
- 7.5 There were a number of price increases resulting in additional income which took place in 2007/08 which will have a full year impact from 2008/09 of £358k.
- 7.6 This is the government funding of £1.54m to fund the new statutory minimum concessionary fare scheme, as described in paragraphs 4.31-4.34.

8. EFFICIENCY PLAN

- 8.1 Finding savings from efficiencies remains an integral part of the budget planning process. The Department has generated significant efficiency savings in previous budgets and 2008/09 is no exception with £1.6m of our reduction proposals relating to efficiency. These are detailed in Appendix 6.
- 8.2 The 3% per annum efficiency savings required by central government from 2008/09 onwards are all required to be cashable, in other words the savings translate to a direct reduction in budget requirement. All the efficiency savings shown in Appendix 6 are cashable.

9. VALUE FOR MONEY

- 9.1 There will be a major corporate drive to achieve value for money in the next 3 years and this will take the form of the Service Transformation Programme. This will coordinate the Council's overall approach to efficiencies, and the achievement of the new 3% target mentioned in 8.2 above.
- 9.2 We have already compared ourselves against our nearest neighbouring authorities in terms of cost per head of population and performance across service areas and the results of this is

included in Appendix 7. The overall position is encouraging with most areas improving over the three years from 05/06 to 07/08.

- 9.3 We have taken action in previous years to address areas which have either not been performing well or are not efficient. For example following re-prioritisation and re-organisation in 2006 the Planning service performance indicators (time taken to process applications) have improved significantly with a reduction in cost per head of population.
- 9.4 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. The performance indicators of this service are high compared with our neighbouring authorities and the level of expenditure has been maintained in line with Members' wishes.
- 9.5 Performance data on Highways has not been included in these charts because comparative data was not available for all relevant performance indicators. The condition of our footway network has improved since 2004/05 following additional investment, although competing priorities mean that the level of expenditure is average compared with our neighbours.

10. PARTNERSHIPS

- 10.1 Partnership working plays a key role in Leicester's regeneration. The Leicester Economic Action Partnership (LEAP) is the economic arm of the Leicester Partnership and, with City Council leadership, has delivered the economic priorities set out in the Local Area Agreement. LEAP secured £1.8 million of external funding through its City Strategy pilot project and this recently led to a fall in the city's unemployment figures.
- 10.2 A summary of our major partners is included in Appendix 3.

11. EAR MARKED RESERVES

- 11.1 The Department has a number of ear marked reserves (detailed in Appendix 4) 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.

12. RISK MATRIX

	Risk	Likelihood L/M/H	Severity Impact L/M/H	Control Actions (if necessary/or appropriate)
1	Difficulties in cutting expenditure to meet the real term cut in the Departmental running costs (£1m) without impacting service delivery.	H	M	Closely monitor financial performance and present proposals for service reductions to members if overspends cannot be contained.
2	Difficulties in achieving the reduction in the Department's budget related to savings in agency staffing expenditure (£200k). Savings from a similar reduction in 07/08 have not been realised. The saving is built into the Department's base budget.	H	M	Closely monitor financial performance and present proposals for service reductions to members if overspends cannot be contained.
3	Any significant reduction in activity from our income generating operations, eg De Montfort Hall, Burial and cremation services	M	H	Monitor closely leading indicators (eg advance bookings) to detect any adverse trends as soon as possible. Put forward proposals for alternative service reductions to members if the shortfall cannot be contained.
4	Additional government funding for the new concessionary fares scheme is less than the actual costs.	M	H	Closely monitor actual costs on a monthly basis. Lobby central government for additional funding (not likely to be successful). Put forward proposals for alternative service reductions to members if the shortfall cannot be contained

L - Low
M - Medium
H - High

L - Low
M - Medium
H - High

APPENDIX 1 GROWTH AND REDUCTION PROPOSALS

		2008/09 £'000	2009/10 £'000	2010/11 £'000
Para Ref	Growth Proposals			
4.2-4.4	City Warden scheme	300	300	500
4.5-4.7	Flood prevention strategy implementation costs	50	150	150
4.8-4.10	Expansion of Traffic Regulation Order team	105	105	0
4.11	Leicester in bloom	75	75	75
4.12-4.15	Pest Control - targeted free public health pest control service	55	55	55
4.16	Maintain free sports facilities for over 60s	60	60	60
4.17-4.18	2012 Olympics and paralympics	60	60	60
4.19	Leicester Asian Youth Association	35	35	35
4.20	Continue service provision at Phoenix and Line Out for one year	160	0	0
4.21	Gypsy and traveller liaison officer	20	20	20
4.22	Additional Overseas twinning costs	20	20	20
4.23	Graffiti Team - expansion to improve service	25	25	25
4.24	Sustain Festivals Programme & development of new festivals	100	100	100
4.25	Replacement New Parks library and Community Centre revenue costs	0	51	71
4.26	Belgrave Library extension of opening hours	25	25	25
4.27-4.28	Project management costs of retail regeneration scheme for estate areas	34	35	36
4.29-4.30	Market courier service	37	0	0
4.31-	Increased costs of new travel concession	1,540	1,540	1,540
	Total	2,701	2,656	2,772
	Existing budget pressures			
5.1	Remaining Departmental Efficiency Target	657	720	720
5.1	Targeted surplus for sale of Ball mill processing plant capacity	150	150	150
5.1	Pre-planning advice income target	60	60	60
5.1	Street Furniture advertising income target	50	100	100
5.1	Additional costs for Haymarket service charge, insurance and rates	35		
	Total	952	1,030	1,030
	New Budget pressures			
6.1	Inflation not provided on running costs	1,030	1,030	1,030
	Total	1,030	1,030	1,030
	Reduction Proposals			
7.1	Inflation not given on running costs	(780)	(780)	(780)
7.2	Reduction in subsidised bus services	(205)	(205)	(205)
7.3	Surplus on street car park income	(390)	(390)	(390)
7.4	Review and alternative funding of Economic Regeneration section	(378)	(428)	(428)
7.5	Price increases/savings/income from actions implemented in 07/08	(358)	(358)	(358)
7.6	Increased funding for new travel concession	(1,540)	(1,540)	(1,540)
	Total	(3,651)	(3,701)	(3,701)
	Net Growth	1,032	1,015	1,131

APPENDIX 2 Regeneration and Culture basic race equality matrix impact and risk assessment for budget savings

Proposal	Inflation not given on running costs	Reduction in subsidised bus services	Review and alternative funding of Economic regeneration section
Are Services determined to be core or non core	Core	Core	Core
Q1. 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?	No – impact is spread across all Departmental services	Unlikely - Impact will be assessed prior to implementation	Full assessment to be carried out as part of the review.
Q2. Could the proposals have an adverse impact on relations between different racial groups?	No – as above	As above	As above
Q3. 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?	N/a	Likelihood of adverse impact very low. Any impact to be assessed prior to implementation.	As above
Q4. Could the adverse impact be reduced by taking particular measures?	N/a	N/a	N/a
Q5. Is further research or consultation necessary? Would this be proportionate to the importance of the function	No	Will follow on from q1 above.	Will follow on from q1 above.

<i>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>			
Risk	Low	Low	Low

APPENDIX 3. 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 4 EAR MARKED RESERVES

Earmarked Reserve	Closing Balance Forecast @ 31 March 2008
	£000s
1. Schools Buy Back Fund	30
2. Development Plans	20
3. On Street Parking	40
4. Commuted Sums	18
5. Landfill Allowances Trading Scheme	650
TOTAL EARMARKED RESERVES	758

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 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : ENVIRONMENTAL SERVICES –City Wardens

Proposal No: 1
Para ref 4.2-4.4

Details of Proposed Project(s) Growth:

This scheme will introduce wardens into the City Centre and to a limited number of wards to provide a reassuring presence in the ward, to identify and tackle local environmental issues and forward other issues of concern to council services for action. The wardens' presence on a regular basis would also help to deter anti-social behaviour and crime throughout the city. On the spot penalty notices could be issued for litter dropping, graffiti, fly posting, unauthorised distribution of free printed material, dog fouling, repairing vehicles on the road, inadequate waste provision and for leaving bins on pavements

The scheme will be piloted in 2008/09 to monitor and evaluate its effectiveness with 3 wardens covering the city centre and 8 wardens covering approximately half the remainder of the city.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement**/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 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£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

Staffing Implications

2008-09

2009-10

2010-11

Current service staffing (FTE)

Extra post(s) (FTE)

9

9

15

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : HIGHWAYS AND TRANSPORT – Flood prevention strategy	Proposal No: 2 Para ref 4.5-4.7
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Details of Proposed Project(s) Growth:

Whilst the City did not suffer any significant flooding damage during the heavy rains of 2007 this proposal will strengthen our defences against future problems.

Current highway drainage maintenance problems will be addressed by employing an additional highway drainage cleaning team, renewing old un-maintainable gullies, cleaning out blocked gullies and their connections and carrying out further work to identify and target other highway drainage areas with a high risk of flooding.

An additional staff member would be required to establish and drive forward our overall flood prevention strategy and to manage the drainage team in City Highways.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement**/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including a reference):

Date of earliest implication/ date of proposed implication

Date:

1 April 2008

<u>Financial Implications of Proposal</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff		40	60	60
Non Staff Costs	390	10	90	90
Income				

Net Total	390	50	150	150
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)		6.5	6.5	6.5
Extra post(s) (FTE)		1.0	1.5	1.5

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : HIGHWAYS AND TRANSPORT – Expansion of traffic regulation order team	Proposal No: 3 Para ref 4.8-4.10
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Details of Proposed Project(s) Growth:

Significant regeneration and other improvement schemes has resulted in additional workload on the TRO team. This growth will improve the effectiveness of the service enabling general sign and line maintenance to be dealt with quickly. It will also enable requests for small TRO modifications to be dealt with as they arise, whilst, at the same time, having sufficient resources to review TROs over wider areas in an organised fashion on a ten-year cycle.

The Department is committed to the review of parking restrictions in the City and the growth will also allow a significant proportion of the existing team to perform consultation work on potentially providing residents' parking schemes in 7 large terraced areas of the city.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement**/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including a reference):

Date of earliest implication/ date of proposed implication

Date:

1 April 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£000s

One-Off Costs of Change

Staff

Non Staff Costs

Income

Effects of Changes on budget

Existing
Budget

Staff

201

58

58

Non Staff Costs		47	47	
Income				
Net Total	201	105	105	
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)		7.0	7.0	7.0
Extra post(s) (FTE)		2.0	2.0	

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : ENVIRONMENTAL SERVICES – Leicester in bloom		Proposal No: 4 Para ref 4.11		
<p><u>Details of Proposed Project(s) Growth:</u> This growth proposal will consolidate the one off contribution of £50k in 07/08 and provide £25k of ongoing additional funds to support the enhancement of arterial routes into the City. The proposal will cost a total of £75k from 2008/09 onwards.</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 a reference):				
<u>Date of earliest implication/ date of proposed implication</u>				
Date:				1 April 2008
<u>Financial Implications of Proposal</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</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	50	75	75	75
Income				
Net Total				
Staffing Implications	2008-09	2009-10	2010-11	
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : ENVIRONMENTAL SERVICES – targeted free pest control service	Proposal No: 5 Para ref 4.12-4.15
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Details of Proposed Project(s) Growth:

This growth relates to introducing a rolling programme of ward-based treatments to those areas of the city with particular problems and greatest need in relation to rat and mice infestations (e.g. Spinney Hills, Latimer and Belgrave).

Within these areas, treatments for rats & mice would be free to residents for the duration of the initiative. The aim is to ensure that every property in a block of housing is treated, so as to maximise success.

Environmental health staff would use statutory powers to ensure that business premises in the area are dealt with.

The scheme cost is £55k and covers the cost of one additional pest control officer, vehicle, baits, etc and the loss of income from offering free treatments in these areas.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement**/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 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£000s

One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff	159	25	25	25
Non Staff Costs	60	10	10	10
Income	(164)	20	20	20
Net Total	55	55	55	55
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)		7.0	7.0	7.0
Extra post(s) (FTE)		1.0	1.0	1.0

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : CULTURAL SERVICES – maintain free sports facilities for over 60s	Proposal No: 6 Para ref 4.16
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>This growth item, costing £60k per annum, would enable the continuation of free access to sports facilities for the over 60s when the current NRF funding used for this purpose ends in March 2008.</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: <input type="text"/></p> <p>Objective (including a reference): <input type="text"/></p> <p><input type="text"/></p>	
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: <input type="text" value="1 April 2008"/></p>	

Financial Implications of Proposal	2007-08 £000s	2008-9 £000s	2009-10 £000s	2010-11 £000s
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs		60	60	60
Income				
Net Total		60	60	60
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : CULTURAL SERVICES – 2012 Olympics and paralympics	Proposal No: 7 Para ref 4.17-4.18
<p><u>Details of Proposed Project(s) Growth:</u> This will enable the Department to coordinate the work of the Executive Working Group of the Leicester Partnership to ensure that the benefits for Leicester of London hosting the games is maximised. This will cover the areas of business, tourism, health, performance sport and young people as well as community sports participation and the Cultural Olympiad. The proposal incorporates a contribution to regional leadership by the main local authorities in the East Midlands for the Young people theme. The proposal will cost £60k from 2008/09.</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):	

Date of earliest implication/ date of proposed implication				
				Date: 1 April 2008
Financial Implications of Proposal	2007-08 £000s	2008-9 £000s	2009-10 £000s	2010-11 £000s
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget				
	Existing Budget			
Staff		30	30	30
Non Staff Costs		30	30	30
Income				
Net Total		60	60	60
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)		1.0	1.0	1.0

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : CULTURAL SERVICES – Leicester Asian Youth Association.	Proposal No: 8 Para ref 4.19
<p><u>Details of Proposed Project(s) Growth:</u> This proposal will address additional premises and operational costs associated with extending the sports services provided by the Association in partnership with the Council.</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):	

Date of earliest implication/ date of proposed implication				Date: 1 April 2008
Financial Implications of Proposal	2007-08 £000s	2008-9 £000s	2009-10 £000s	2010-11 £000s
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget		Existing Budget		
Staff				
Non Staff Costs		35	35	35
Income				
Net Total		35	35	35
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : CULTURAL SERVICES – continue Phoenix and Line Out service provision.	Proposal No: 9 Para ref 4.20
<p><u>Details of Proposed Project(s) Growth:</u> This one off cost of £160k in 2008/09 will enable Phoenix and Line Out to maintain their services during the construction phase for the Digital Media Centre and will minimise the disruption of Arts services to the community.</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:	

Date of earliest implication/ date of proposed implication				
				Date: 1 April 2008
Financial Implications of Proposal	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</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				
Net Total				
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : ENVIRONMENTAL SERVICES - Gypsy and traveller liaison officer	Proposal No: 10 Para ref 4.21
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>This growth relates to an additional 0.6 FTE which will be used to carry out more promotional and educational work and to provide strategic advice to meet the identified housing needs of gypsies and travellers in the City.</p>	
<u>Type of Growth (delete as appropriate)</u>	
Decisions already taken/ Service Improvement /Other	

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including a reference):

Date of earliest implication/ date of proposed implication

Date:

1 April 2008

Financial Implications of Proposal**2007-08**
£000s**2008-9**
£000s**2009-10**
£000s**2010-11**
£000s**One-Off Costs of Change****Staff**

Non Staff Costs

Income

Effects of Changes on budgetExisting
Budget

Staff

Non Staff Costs

Income

Net Total**Staffing Implications****2008-09****2009-10****2010-11**

Current service staffing (FTE)

Extra post(s) (FTE)

Appendix 5 R&C DEPARTMENT**GROWTH PROPOSAL 2008-09****SERVICE AREA : REGENERATION** – Additional overseas twinning costs**Proposal No: 11**
Para ref 4.22**Details of Proposed Project(s) Growth:**

This proposal covers additional costs to fund additional twinning with Bulgaria and extra costs of £5k for the existing twinning associations.

Type of Growth (delete as appropriate)				
Decisions already taken/ Service Improvement /Other				
Justification for Proposal (including service implications)				
Related Service Plan & Reference:				
Objective (including a reference):				
Date of earliest implication/ date of proposed implication				
Date:				1 April 2008
Financial Implications of Proposal	2007-08 £000s	2008-9 £000s	2009-10 £000s	2010-11 £000s
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs	18	20	20	20
Income				
Net Total	18	20	20	20
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : ENVIRONMENTAL SERVICES – Expansion of Graffiti team to improve service	Proposal No: 12 Para ref 4.23

Details of Proposed Project(s) Growth:

This proposed expansion of the existing team will provide a free graffiti removal service for domestic premises on a city wide basis. The scheme will cost a total of £45k with £25k from the City Council and £20k being provided by the City Centre Management body

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement**/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including a reference):

Date of earliest implication/ date of proposed implication

Date:

1 April 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£000s

One-Off Costs of Change**Staff**

Non Staff Costs

Income

Effects of Changes on budget

Existing
Budget

Staff

152

25

25

25

Non Staff Costs

120

Income

(90)

Net Total

182

25

25

25

Staffing Implications

2008-09

2009-10

2010-11

Current service staffing (FTE)

5.0

5.0

5.0

Extra post(s) (FTE)

1.0

1.0

1.0

Appendix 5 R&C DEPARTMENT

GROWTH PROPOSAL 2008-09

SERVICE AREA : CULTURAL SERVICES – sustain festivals programme and develop new festivals	Proposal No: 13 Para ref 4.24
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Details of Proposed Project(s) Growth:

This will guarantee the continuation of the existing festival and events programme which is under significant cost pressure and allow the introduction of some new events. The proposal will cost £100k from 2008/09.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement**/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 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£000s

One-Off Costs of Change

Staff

Non Staff Costs

Income

Effects of Changes on budget

Existing
Budget

Staff

195

Non Staff Costs

460

100

100

100

Income

(93)

Net Total

562

100

100

100

Staffing Implications

2008-09

2009-10

2010-11

Current service staffing (FTE)

Extra post(s) (FTE)

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : CULTURAL SERVICES – Replacement New Parks library and community centre revenue costs.	Proposal No: 14 Para ref 4.25			
<p><u>Details of Proposed Project(s) Growth:</u> In 2008/9 the new Library and Community centre at New Parks will be completed and this proposal will provide funding for the additional staffing and running costs as this centre will be open for 40 hours a week compared to the current 20 hours.</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: <input style="width:90%;" type="text"/>				
Objective (including reference): <input style="width:90%;" type="text"/>				
<input style="width:90%;" type="text"/>				
<u>Date of earliest implication/ date of proposed implication</u> Date: <input style="width:150px;" type="text" value="1 April 2009"/>				
<u>Financial Implications of Proposal</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff	27		34	47
Non Staff Costs	10		17	24
Income	(1)			
Net Total	35		51	71
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)		1.38	1.38	1.38
Extra post(s) (FTE)			1.74	2.40

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : CULTURAL SERVICES – Belgrave library
 extension of opening hours.

Proposal No: 15
Para ref 4.26

Details of Proposed Project(s) Growth:

This will fund an additional 9.5 opening hours per week on Thursdays (9.30am-7pm) which would mean that Belgrave would be open 6 days a week. The additional cost is £25k from 2008/09 onwards.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement**/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including a reference):

Date of earliest implication/ date of proposed implication

Date: 1 April 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£000s

One-Off Costs of Change

Staff

Non Staff Costs

Income

Effects of Changes on budget

Existing
Budget

Staff

138

25

25

25

Non Staff Costs

22

Income

(5)

Net Total	155	25	25	25
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : REGENERATION – project management costs of retail regeneration scheme for estate areas	Proposal No: 16 Para ref 4.27-4.28
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Details of Proposed Project(s) Growth:

This proposal covers the project management revenue costs associated with supporting a variety of retail regeneration schemes in outer lying areas of the City. The schemes will cover shop-front improvements, better signage, shutters, windows, brickwork repair, crime reduction measures (eg CCTV), business advice, landscaping to surrounding areas including better car parking and internal improvements to shop premises. This will improve the vitality and long term viability of local shops, improve access and the potential to use the upper floor space for residential use and build on the previous successful shop-front improvement schemes.

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement**/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including a reference):

Date of earliest implication/ date of proposed implication

Date:

1 April 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£000s

One-Off Costs of Change

Staff

Non Staff Costs

Income

Effects of Changes on budget

Existing
Budget

Staff

34

35

36

Non Staff Costs				
Income				
Net Total		34	35	36
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)		1.0	1.0	1.0

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : REGENERATION – market courier service	Proposal No: 17 Para ref 4.29-4.30			
<p><u>Details of Proposed Project(s) Growth:</u> This proposal will provide a courier service for shoppers at the market, delivering purchases by bicycle to their house later on in the day. The scheme would be offered free to the elderly and disabled and to the general public for a fee. The service will be managed by Bikes 4 All, the social enterprise bicycle project.</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 a reference):				
Date of earliest implication/ date of proposed implication				
Date:	1 April 2008			
<u>Financial Implications of Proposal</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</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		37		
Income				
Net Total		37		
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : Highways and Transport – New Travel Concession	Proposal No: 18 Para ref 4.31-4.34
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Details of Proposed Project(s) Growth:

From the 1 April 2008 a new concessionary fare scheme will operate which guarantees free off peak local bus travel anywhere in England for people aged 60 and over and eligible disabled people who are resident in England. This will apply to travel from 9.30am to 11pm on weekdays and all day at weekends and on bank holidays. The existing statutory minimum concession guaranteed free off peak bus travel only within an individual local authority's area. The City's current scheme is more generous than the statutory minimum in that half price travel pre 9.30am is permitted, the concession extends county wide, there are certain additional concessions for limited categories of disabled people and there is half price travel on some local train journeys. These additional discretionary enhancements will continue on top of the new statutory minimum.

The additional costs associated with this new scheme are difficult to quantify. The cost

Type of Growth (delete as appropriate)

Decisions already taken/**Service Improvement/Other** – Existing budget pressure

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including reference):

Date of earliest implication/ date of proposed implication

Date:

1 April 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£000s

One-Off Costs of Change

Staff

Non Staff Costs

Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs		1,540	1,540	1,540
Income				
Net Total		1,540	1,540	1,540
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : Department – Remaining departmental efficiency target	Proposal No: 19 Para ref 5.1
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>The remaining departmental efficiency savings target from previous budget strategies is £657k in 2008/09 rising to £720k in 2009/10.</p>	
<p><u>Type of Growth (delete as appropriate)</u> Decisions already taken/Service Improvement/Other – Existing budget pressure</p>	
<p><u>Justification for Proposal (including service implications)</u></p> <p>Related Service Plan & Reference:</p> <p>Objective (including reference):</p>	
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: <input type="text" value="1 April 2008"/></p>	

Financial Implications of Proposal	2007-08 £000s	2008-9 £000s	2009-10 £000s	2010-11 £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		657	720	720
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : ENVIRONMENTAL SERVICES – targeted surplus for sale of Ball mill processing plant capacity.	Proposal No: 20 Para ref 5.1
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>This item was an income target (budget reduction) from the 2005/06 budget strategy and relates to the potential surplus generated by the sale of surplus processing capacity at the Ball mill waste plant. Difficulties in securing outputs for some of the materials likely to result from the sale of surplus capacity from the Ball mill mean that additional income cannot targets cannot be achieved at the present time</p>	
<u>Type of Growth (delete as appropriate)</u>	
Decisions already taken/ Service Improvement/Other – Existing budget pressure	
<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 2008
Financial Implications of Proposal	2007-08 £000s	2008-9 £000s	2009-10 £000s	2010-11 £000s
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget				
	Existing Budget			
Staff				
Non Staff Costs				
Income		150	150	150
Net Total		150	150	150
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : PLANNING AND ECONOMIC REGENERATION – Pre planning advice income	Proposal No: 21 Para ref 5.1
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>A previous budget strategy assumed that there would be an income target (and hence budget reduction) as a result of charging for pre-planning advice. It is now thought that this is unachievable. Uncertainty over the outcome of recent government consultation for "Planning Performance Agreements" to be drawn up with major developers guaranteeing performance levels and changes to national scale of fees might mean a conflict with any localised scheme. There was also concern about the negative publicity of charging for this service and underestimating the amount of additional resource which would be required to provide a guaranteed standard of service.</p>	
<u>Type of Growth (delete as appropriate)</u>	
Decisions already taken/Service Improvement/Other – Existing budget pressure	
<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 2008
Financial Implications of Proposal	2007-08 £000s	2008-9 £000s	2009-10 £000s	2010-11 £000s
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs				
Income		60	60	60
Net Total		60	60	60
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Extra post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : HIGHWAYS AND TRANSPORT – street furniture advertising income target	Proposal No: 22 Para ref 5.1
<p><u>Details of Proposed Project(s) Growth:</u> A previous budget strategy included an increase to the income generated from street furniture advertising in 2008/09 of £100k and £150k from 2009/10. Following a review of the size and location of available sites and given concerns over the appearance of the City we have concluded that this level of additional income is not achievable.</p>	
<u>Type of Growth (delete as appropriate)</u> Decisions already taken/Service Improvement/Other – Existing budget pressure	
<u>Justification for Proposal (including service implications)</u>	
Related Service Plan & Reference:	

<u>Date of earliest implication/ date of proposed implication</u>				Date:	1 April 2008
<u>Financial Implications of Proposal</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</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	386	50	100	100	
Net Total	386	50	100	100	
Staffing Implications		2008-09	2009-10	2010-11	
Current service staffing (FTE)					
Extra post(s) (FTE)					

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : CULTURAL SERVICES – Additional costs for the Haymarket service charge, insurance and rates.	Proposal No: 23 Para ref 5.1
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Following the vacation of the Haymarket theatre by the Leicester theatre trust (prior to taking over at the Performing Arts Centre) the Department is picking up the cost of the Haymarket service charge, insurance and rates until the lease is disposed of. An estimate of these costs was included in previous budget strategies however the amount required was understated by £35k.</p>	
<u>Type of Growth (delete as appropriate)</u>	
Decisions already taken/Service Improvement/Other – existing budget pressure	

Justification for Proposal (including service implications)					
Related Service Plan & Reference:					
Objective (including reference):					
Date of earliest implication/ date of proposed implication				Date:	1 April 2008
Financial Implications of Proposal	2007-08 £000s	2008-9 £000s	2009-10 £000s	2010-11 £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					
Staffing Implications		2008-09	2009-10	2010-11	
Current service staffing (FTE)					
Extra post(s) (FTE)					

Appendix 5 R&C DEPARTMENT
GROWTH PROPOSAL 2008-09

SERVICE AREA : DEPARTMENTAL – Inflation not provided on running costs	Proposal No: 24 Para ref 6.1
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>General inflation is normally added to the previous years' base budget for non-pay running costs of the Department. This year an inflation increase has only been added for specific items. The £1,030k represents the balance of running cost inflation that would normally have been added to the budget.</p>	

Type of Growth (delete as appropriate)

Decisions already taken/Service Improvement/Other – New budget pressure

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including a reference):

Date of earliest implication/ date of proposed implication

Date:

1 April 2008

Financial Implications of Proposal**2007-08**
£000s**2008-9**
£000s**2009-10**
£000s**2010-11**
£000s**One-Off Costs of Change****Staff**

Non Staff Costs

Income

Effects of Changes on budgetExisting
Budget

Staff

Non Staff Costs

Income

Net Total**Staffing Implications****2008-09****2009-10****2010-11**

Current service staffing (FTE)

Extra post(s) (FTE)

Appendix 5 R&C DEPARTMENT
REDUCTION PROPOSAL 2008-09**SERVICE AREA : DEPARTMENTAL** – Inflation not added to departmental running costs.**Proposal No: 25**
Para ref 7.1

Details of Proposed Reduction:

The majority of the inflation related budget growth (see proposal 23 Appendix 5) will be absorbed by cutting the volume of expenditure in the areas where inflation has not been provided for. This can be done to the extent of £780k. There are some types of expenditure where price increases are unavoidable and cannot be matched by reductions in volume and this totals £250k (being £1,030k less £780k).

Type of Reduction (delete as appropriate)

Decisions already taken/Service Reduction/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including a reference):

Date of earliest implication/ date of proposed implication

Date:

1 April 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£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

780

780

780

780

780

780

Staffing Implications

2008-09

2009-10

2010-11

Current service staffing (FTE)

Reduction in post(s) (FTE)

Appendix 5 R&C DEPARTMENT

REDUCTION PROPOSAL 2008-09

SERVICE AREA : HIGHWAYS AND TRANSPORT – Reduction in subsidised bus services	Proposal No: 26 Para ref 7.2
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Details of Proposed Project(s) Reduction:

Subsidised bus routes have been reviewed as part of the budget process and there are proposals to reduce the number of routes which will produce an annual saving of £205k. Previous budget proposals (and hence the baseline budget) assumed that there would be a saving on subsidised bus routes of £100k from 2008/09 onwards giving a total saving of £305k

Type of Reduction (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 2008

Financial Implications of Proposal

2007-08
£000s

2008-9
£000s

2009-10
£000s

2010-11
£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

1,471

205

205

205

1,471

205

205

205

Staffing Implications

2008-09

2009-10

2010-11

Current service staffing (FTE)

Reduction in post(s) (FTE)

Appendix 5 R&C DEPARTMENT
REDUCTION PROPOSAL 2008-09

SERVICE AREA : HIGHWAYS AND TRANSPORT – Surplus on-street car park income	Proposal No: 27 Para ref 7.3																																												
<p><u>Details of Proposed Reduction:</u></p> <p>In 2007/08 surplus on-street car parking income was used to fund repairs to the Haymarket car park and to pay back set up costs for the decriminalised parking enforcement operation. This surplus income totalling £390k is available from 2008/09 onwards.</p>																																													
<u>Type of Reduction (delete as appropriate)</u>																																													
Decisions already taken/Service Reduction/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 2008																																												
<u>Financial Implications of Proposal</u>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"><u>2007-08</u> <u>£000s</u></th> <th style="width:25%;"><u>2008-9</u> <u>£000s</u></th> <th style="width:25%;"><u>2009-10</u> <u>£000s</u></th> <th style="width:25%;"><u>2010-11</u> <u>£000s</u></th> </tr> </thead> <tbody> <tr> <td colspan="4">One-Off Costs of Change</td> </tr> <tr> <td>Staff</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Non Staff Costs</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Income</td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="4">Effects of Changes on budget</td> </tr> <tr> <td></td> <td align="center">Existing Budget</td> <td></td> <td></td> </tr> <tr> <td>Staff</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Non Staff Costs</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Income</td> <td></td> <td align="center">390</td> <td align="center">390</td> </tr> <tr> <td>Net Total</td> <td></td> <td align="center">390</td> <td align="center">390</td> </tr> </tbody> </table>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</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		390	390	Net Total		390	390
<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>																																										
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	Existing Budget																																												
Staff																																													
Non Staff Costs																																													
Income		390	390																																										
Net Total		390	390																																										
<u>Staffing Implications</u>	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:25%;"><u>2008-09</u></th> <th style="width:25%;"><u>2009-10</u></th> <th style="width:25%;"><u>2010-11</u></th> </tr> </thead> <tbody> <tr> <td>Current service staffing (FTE)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reduction in post(s) (FTE)</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	Current service staffing (FTE)				Reduction in post(s) (FTE)																																			
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>																																										
Current service staffing (FTE)																																													
Reduction in post(s) (FTE)																																													

Appendix 5 R&C DEPARTMENT
REDUCTION PROPOSAL 2008-09

SERVICE AREA : PLANNING AND ECONOMIC REGENERATION – Review and alternative funding of Economic Regeneration section		Proposal No: 28 Para ref 7.4			
<p><u>Details of Proposed Reduction:</u> New regional and local economic strategies will be agreed next year. There will be a review of the Economic Regeneration section and also external funding will be sought to enable the team to re-focus its work to address the strategies' new objectives and priorities. This will generate £378k in 2008/9, rising to £428k thereafter.</p>					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken/Service Reduction/Other					
<u>Justification for Proposal (including service implications)</u>					
Related Service Plan & Reference:					
Objective (including a reference):					
<u>Date of earliest implication/ date of proposed implication</u>				Date:	1 April 2008
<u>Financial Implications of Proposal</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</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		378	428	428	
Net Total		378	428	428	
Staffing Implications		2008-09	2009-10	2010-11	
Current service staffing (FTE) Total section (Posts under review)		23.4	23.4	23.4	
Reduction in post(s) (FTE)					

Appendix 5 R&C DEPARTMENT
REDUCTION PROPOSAL 2008-09

SERVICE AREA : DEPARTMENTAL – full year effect of price increases/income from actions taken in 2007/08	Proposal No: 29 Para ref 7.5
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Details of Proposed Reduction:

There were a number of price increases resulting in additional income which took place in 2007/08 which will have a full year impact from 2008/09 of £358k.

Type of Reduction (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 2008

<u>Financial Implications of Proposal</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</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		358	358	358

Net Total		358	358	358
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Reduction in post(s) (FTE)				

Appendix 5 R&C DEPARTMENT
REDUCTION PROPOSAL 2008-09

SERVICE AREA : Highways and Transport – Funding for new travel concession.	Proposal No: 30 Para ref 7.6
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Details of Proposed Reduction:

From the 1 April 2008 a new concessionary fare scheme will operate which guarantees free off peak local bus travel anywhere in England for people aged 60 and over and eligible disabled people who are resident in England. This will apply to travel from 9.30am to 11pm on weekdays and all day at weekends and on bank holidays. The existing statutory minimum concession guaranteed free off peak bus travel only within an individual local authority's area. The City's current scheme is more generous than the statutory minimum in that half price travel pre 9.30am is permitted, the concession extends county wide, there are certain additional concessions for limited categories of disabled people and there is half price travel on some local train journeys. These additional discretionary enhancements will continue on top of the new statutory minimum.

The additional costs associated with this new scheme are difficult to quantify. The cost

Type of Reduction (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 2008

<u>Financial Implications of Proposal</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-9</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</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		1,540	1,540	1,540

Net Total		1,540	1,540	1,540
Staffing Implications		2008-09	2009-10	2010-11
Current service staffing (FTE)				
Reduction in post(s) (FTE)				

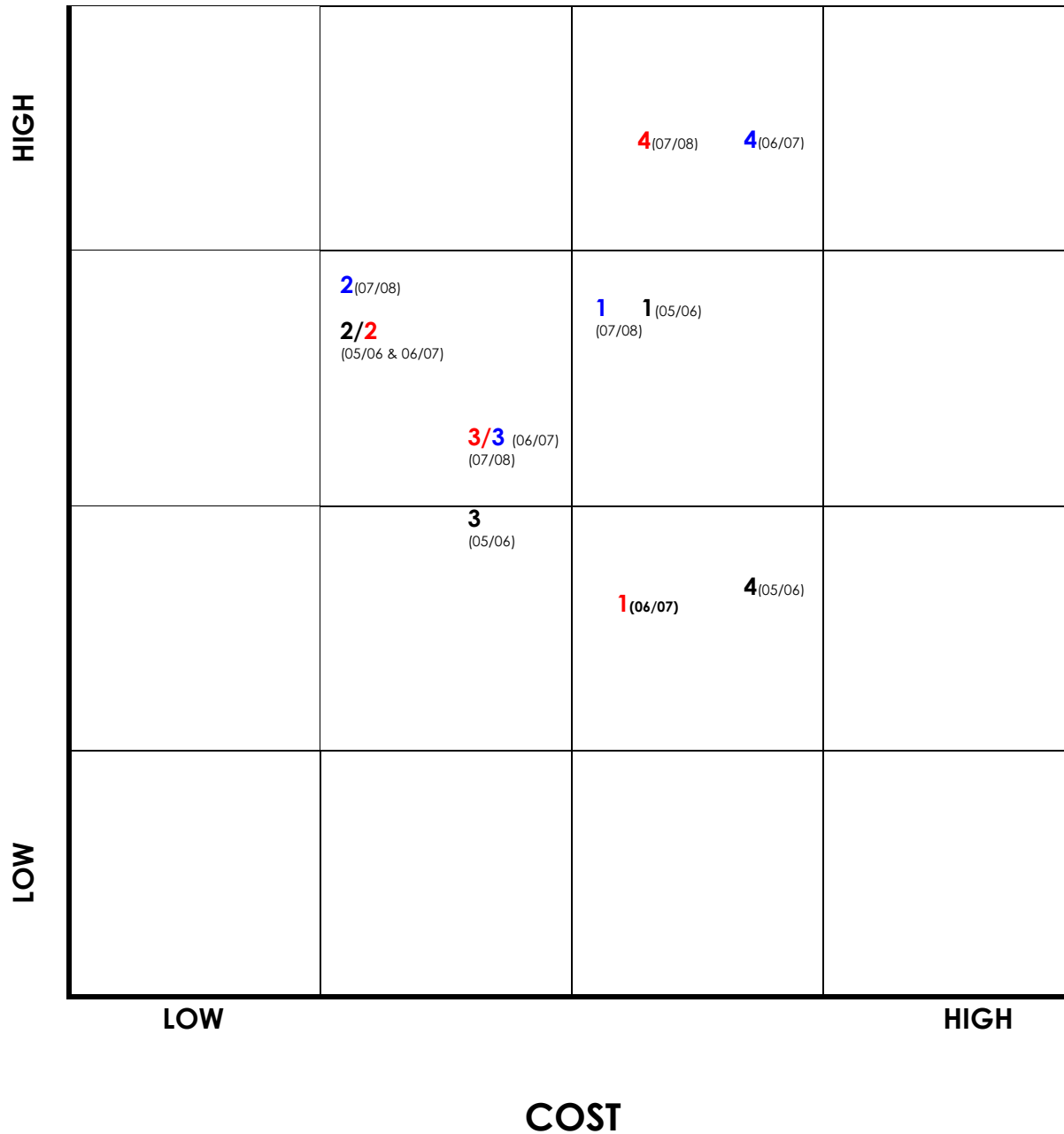
Appendix 6 Efficiency Plan

Efficiency savings to be generated from 2008/09 and previous budget proposals.

Description	Para Ref	2008/09 £'000	2009/10 £'000	2010/11 £'000
Subsidised Bus routes	7.2	305	305	305
No inflation on running costs	7.1	780	780	780
Review of Economic Regeneration section	7.4	378	428	428
Cultural services savings	Prior year	50	150	150
Parks and Open spaces savings	Prior year	50	50	50
Markets	Prior year	30	30	30
Planning	Prior year	19	19	19
Total		1,612	1,762	1,762

All savings are cashable.

Appendix 7 VFM Cost performance grid showing Leicester's quartile position relative to its nearest neighbours



- 1 = Street Cleaning
- 2 = Recreation & Sport
- 3 = Parks and Open spaces
- 4 = Planning

Appendix 7 VFM Cost performance grid showing Leicester's quartile position relative to its nearest neighbours

PERFORMANCE

HIGH

LOW

	7/7/7 (05/06,06/07,07/08)		5 ^(07/08) 5 _{(05/06)/} 5 _(06/07)
6 6 (05/06,06/07)			

LOW

HIGH

COST

5 = Culture & Heritage

6 = Environmental & Public Health Services

7 = Libraries