

RESOURCES DEPARTMENT

Draft Departmental Revenue Strategy 2009/10 – 2011/12

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Section 1 Background and context

- 1.1 Departmental Revenue Strategies are prepared in the context of the Council's Financial Strategy. The Council's financial strategy supports the Council's key policy aims and objectives. It sets out the Council's financial policies for the next 3 years within which departmental medium-term planning, annual budgets and the capital programme will be set. It is revised on an annual basis.
The financial strategy supports the "One Leicester" Sustainable Community Strategy and has been prepared in parallel to the development of the Council's Corporate Plan for 2009/10 to 2011/12
- 1.2. The Department included plans within the 2008/09 Departmental Revenue Strategy (DRS) to tackle some serious budget pressures, but the priority given to the development of the "one Leicester" vision meant that it has not been feasible to implement some of these plans during the year. The Department has strived to cover the resulting budget problems in 2008/09 through various cost-saving measures – many of them one-off savings. The 2009/10 -2011/12 DRS addresses these pressures to ensure that the underlying position for the Resources Department is balanced, recurrently, through the life of the 3 year strategy. This approach has required all divisions to make savings, the details of which are set out on the following pages.
- 1.3 The Resources Department provides internal support services to all other Service Departments and the proposals in this strategy have been developed with the intention of minimising the impact on those departments. Where the level of service provided is likely to be affected by the proposals, the relevant client department has been consulted and involved in discussions to ensure the minimum service disruption.
- 1.4 *Corporate and Service Plans*
- 1.4.1 The Resources Department, in general, provides services which help other departments to achieve the service improvements set out in the corporate plan. However, there are areas in which direct input is provided. For example, Property Services play a direct role in reducing carbon emissions through the inclusion of energy efficient design solutions for new and refurbished buildings and the use of strategic asset management to provide a fit-for-purpose efficient property portfolio. In addition the need to support business to further economic, social and community development is provided through the Council's varied portfolio of property which is available to let to the private sector with the benefit of flexible lease terms.

Section 2 Divisional issues

2.1 In this section of the document, issues specific to each division are considered

2.2 Business Improvement

2.2.1 The division has consolidated its position, following the business improvement review which was completed in 2007. Significant savings have resulted from this review, although there are still several service developments to be implemented during 2009/10 and 2010/11.

2.2.2 This service (now more commonly referred to as Human Resources) consists of

- Strategic Business Partners and associated HR teams located in service departments designed to provide a more strategic service to service departments,
- a new Employment Services Centre which provides a corporate Payroll service, recruitment function, HR administration, systems management and the roll out of an on-line employee and managerial self-service facility for certain process activities (such as overtime and mileage processing, and updating of certain aspects of employee data).
- a central Pay and Workforce Strategy unit (which incorporates the Health and Safety function)
- Learning and Development which provides training for Members and staff

2.2.3 Savings of approximately £287k were achieved during 2008/9 primarily from the HR review. Further savings of £156k were required to meet savings targets for HR in the current financial year which have been found by a systematic scrutiny of budgets. Over the next two years HR will be continuing on its improvement journey, concentrating on the implementation of the new Pay and Workforce Strategy which is designed to help to facilitate the achievement of the One Leicester Vision by building the capacity of the organisation; ensuring that HR is consistently strategically aligned to corporate and service objectives and focuses on their achievement; improving the performance and cost effectiveness of all elements of the function assisted by the implementation of IT based employee and managerial self-service and supporting the Delivering Excellence programme where needed . HR will also be supporting the implementation of changes emanating from the corporate budget saving process and Gershon savings in terms of their impact on the workforce. It will develop a Competency Framework for managers and staff, develop a Competency based appraisal process and related new Training Needs Analysis system so that the most effective use is made of the Training Budget and explore greater use of e-learning where appropriate. In addition a Talent Management Strategy is to be prepared with a view to ensuring that Leicester City Council develops the staff within the organisation who have the potential to progress as well as improving its recruitment and selection techniques designed to make Leicester an employer of choice. All the Council's main employment policies are to be

systematically reviewed and modernised over the next few years to ensure that they really meet the needs of the organisation.

2.3 Democratic Services

2.3.1. This Division provides three clusters of services:-

- (i) Democratic processes, which both protect and develop the democratic legitimacy of the City Council and thereby enable it to fulfil and strengthen its community leadership role.
- (ii) Outward facing statutory and related services to people within the City and which are normally only encountered at the high and low spots in their lives – the Registration Services, contingency planning and response in the event of major emergencies in the city and support to H.M. Coroner.
- (iii) Corporate creative and communication support, providing the channels through which the Council and its service users and the community at large can communicate effectively. This includes the corporate printing, graphic design, advertising and sponsorship activities, largely as traded activities and also the Council's Community Languages Interpretation and Translation Unit.

2.3.2. With the Democratic function, the proposed budget reductions reflect a rationalising and refocusing of support to Members through the formal meeting processes (Council, Cabinet, Scrutiny and Regulatory Committees and Ward Community Meetings). This includes both the servicing of meetings and the associated policy support. Budget reductions in both Electoral Services and the Registration Service will result in service provisions matching more closely statutory service levels, tempered, as far as possible, in each case, by performance and efficiency improvements to minimise reductions in service standards.

Reductions in the budgetary provision for Emergency Planning will also require efficiency measures. A reappraisal of the contribution to resilience planning within the city made by multi-agency work of the Leicester, Leicestershire and Rutland Local Resilience Forum will also be needed to ensure that adequate measures are in place. Changes within the Coronial Service will also be utilised to seek efficiency savings.

The proposals also include changes to the Auxiliary Interpreters services, and this will be achieved through the utilisation of corporate interpreting of corporate interpreting provision, including by telephone, rather than the existing arrangement

2.4 Financial Services

2.4.1 The division has allocated significant staffing resources to the development of the Resource Management Strategy project – through which the Council's major financial systems will be replaced from April 2009. The project is expected, ultimately, to deliver savings through much greater efficiency of financial and financial management processes,

although these savings will not arise during 2009/10 while the system is bedding in. Detailed plans for realising the anticipated savings will be included in a future Revenue Budget strategy

2.4.2 This DRS includes savings from reductions in staffing levels across all sections. Some of these proposals require organisational reviews and allowance for this, together with an estimate for some redundancy costs, has been included in the costing of the proposals. The proposals aim to minimise the potential impact on the corporate standards of governance and probity, in the area of internal audit, for example.

2.4.3 *Risk issues*

The proposals do not undermine the division's approach to managing its risks. The need to ensure and maintain business continuity arrangements has been taken into account. The staffing levels required to ensure the maintenance of core systems continue to be met. Risk Management has been further embedded into Contract Procedure Rules and tendering exercises.

2.4.4 *Performance Management & VFM*

There is limited comparative data available for financial services, although some limited benchmarking indicates the following broad conclusions:

Audit: The latest benchmarking data indicates some improvement in relative performance as compared to other Unitary Authorities, with regard to costs per £m turnover and Audit days per £m turnover.

Accountancy: Accountancy have, in 2008/09, participated in some national benchmarking but the results of this exercise are not yet available

Procurement: Benchmarking for Procurement is under development at a Regional Level, led by the RIEP. The Council's Procurement Strategy does demonstrate considerable progress against National Targets contained in the National Procurement Strategy, these are monitored by Select Committee.

2.4.5 *Area Based Grant (ABG)*

The division oversees the processes for the allocation, monitoring and accounting for ABG although it has no involvement in the provision of the outward facing services for which the ABG is received

2.5 **Information Services**

2.5.1 The Information Services Division consists of ICT Services and Customer Services.

2.5.2 Customer Services is leading the One Council One Contact agenda. The 2008/9 budget included a revenue growth item of £800k rising to £1m from 2009/10 to implement this ambitious change programme. Customer Services will need to contribute £50k to the Information Services overall savings target. It will do this during 2009/10 through recruitment slippage and mainstream the reduction from 2010/11 as a reduction on its overall salary budget. High staff turnover will avoid the risk of redundancy.

2.5.3 ICT Services was subject to a rigorous Support Services review during 2007 which resulted in a £600k reduction on its core budget from 2008/9. This was on top of budget savings totalling £577k across the previous two years. The service needs to find a further £347k from 2009/10. £153k will be found from a review of staffing structures. This will result in the reduction of four staff from an establishment of 110. We are hopeful that compulsory redundancies can be avoided, but this is not certain. The remaining £194k will be found by delaying elements of our routine equipment maintenance programme for one year, or if necessary drawing off our reserve fund. From 2010/11 onwards we will have finished the repayments on a major modernisation programme three years ago and revenue savings of £171k per year will be mainstreamed.

2.5.4 *Legislative changes*

The government's Information Assurance agenda, coupled with other initiatives eg, Payment Card Industry Data Security Standard and the Code Of Connection for Government Secure Extranet, requires local authorities to demonstrate very rigorous security arrangements around the handling of data (citizen data, credit/ debit card details etc). The 2008/9 budget included some growth for this and the necessary arrangements have been adopted. There may be legislative changes introduced during 2009/10 that require further investment in our infrastructure and the specialist teams that maintain it. These may have funding implications that are not allowed for in this budget.

2.5.5 *Risk issues*

A major data centre modernisation programme during 2008/9 has removed the greatest risk facing the service and the Council. Other risks are rigorously managed by the Head of Information Security who is a member of the Information Services management team. The main focus of attention continues to be the threat of external attack from malware (viruses, worms etc) and the exploitation of product vulnerabilities. The proposals in the 2009/10 budget strategy do not undermine the division's approach to managing risk.

2.5.6 *Performance management and VFM*

ICT Services regularly participate in externally facilitated benchmarking exercises. The most recent was during 2008. The comparator data includes 49 Unitary or Metropolitan councils which makes it a reliable source for comparative purposes. Last summer's audit cited Leicester as an indicator of good practice for user satisfaction, the cost of voice and data communications and for our business continuity arrangements. Areas for improvement (all of which are being tackled) include the percentage of operational incidents fixed remotely, the costs of new PCs and laptops and the costs of our mobile phones.

Customer Services are members of the National One Stop Shop benchmarking group (38 members) and the Local Authority Contact Centre Benchmarking Group (22 members) and participate in annual benchmarking exercises. The March/ April 2008 NOSS benchmarking survey shows that

Leicester achieved a 99.75% Overall Service Satisfaction rating compared to the national average of 94.2%, whilst the Contact Centre achieved answered 92% of all calls received compared to the national average of 89%. Staff costs per call for Leicester were shown to be £1.51 compared to the national average of £1.92

2.6 **Legal Services**

2.6.1 The Legal Services Division includes an internal trading service, Land Charges, Information Governance, Ombudsman Link, and the Income Collection Services. Land Charges has been affected by a change in legislation (see below). Due to the scale of these activities, the scope for achieving savings falls largely on the legal trading service.

2.6.2 In addition to generating savings on locums, sickness, supplies and services and staffing, our charge rate will, for the first time in a number of years, increase above the rate of inflation. A 2% increase, above the rate of inflation, will generate an additional £70k. Through the application of performance management we will also continue to drive up fee earner performance, and an improvement of 2% will generate an additional £70k.

2.6.3 *Legislative Changes*

From 2009/10 Local Land Charges is required to operate on a Cost Recovery basis. The pressure associated with this has been apportioned across the department. A new unit rate is currently is being calculated in line with current national trends but this will undoubtedly decrease. Legislation also requires us to be 'open and transparent' in our methodology.

2.6.4 *Risk Issues*

All savings are designed to be deliverable without sacrificing service standards and will not undermine the division's approach to managing its own and the Councils risks

2.6.5 *Performance Management/VFM.*

The division is already a member of the East Midlands Benchmarking Club and has just joined the CIPFA Legal Services Benchmarking Club both will help us in obtaining comparative data. Previous benchmarking indicates our rates are more than competitive when compared to our private sector competitors

2.6.6 *Partnership Working*

The division continues to work closely with Blaby DC, Charnwood DC, Harborough DC, Leicestershire County Council and Leicester Housing Association, and is an active member of East Midlands LawShare. A marketing exercise is planned for 2009/10 which will enable us to build on this portfolio and move towards more formal partnership working. The division's savings target for 2009/10 will partly be met from additional income associated with this.

2.7 **Property Services**

2.7.1 The Property Services Division have been able to identify a number of efficiency and other cost savings to meet departmental pressures which will give some challenges in meeting the substantial agenda facing us. The majority of the savings identified relate to staffing with a number of vacant posts to remain unfilled coupled with the need to reduce the number of agency staff and replace them with full time employees at lower rates than the agency employees command.

2.8.1 In recent years, the Division have found it very difficult to fill key roles in construction related professions but with the current economic situation, it is anticipated that there will be increased potential to fill these posts with suitably skilled staff to generate savings.

2.8.3 Within the proposals is recognition of a reduced capital receipts programme due to the economic climate and posts currently vacant within affected areas will remain so accordingly.

2.8.4 Similarly, the Council's Capital Programme is reduced and the impact of this across the Division will be monitored with further agency staff being released should work levels reduce. Counter to this, substantial additional work through BSF phase 2 and the Schools Primary Capital Programme is anticipated which may require reallocated or additional resource.

2.8.5 A continued budget pressure remains the running costs of the Centrally Located Admin Buildings (CLABs) exacerbated by high energy costs, and the budget strategy aims to address this.

2.8.6 *Legislative Changes*

The Property Division continues to co-ordinate the approach to Health and Safety across the Council's built estate. In addition to existing asbestos and water hygiene co-ordinators, the Division is now creating a new corporate CDM Co-ordinator post which will ensure a corporate approach to safe construction and maintenance working on Council sites and buildings. The cost of this post is a budget pressure for 2009/10 onwards and is included in the budget strategy.

The Division are also faced with additional costs emanating from the need for energy performance certificates for buildings and the changed position on the payment of business rates for vacant properties.

2.8.7 *Risk Issues*

The proposals do not undermine the Division's approach to managing its risks and the need to maintain and ensure business continuity have been taken into account. The staffing levels required to ensure the maintenance of core services are provided although some reallocation may be necessary as work demands fluctuate.

2.8.8 *Performance Management and VfM*

The Division is confident of re-accreditation of its quality standard ISO 9001: 2000 in March 2009 and during recent external audits, the assessor has been satisfied with the Division's approach to performance management and VfM. The Division is a member of the Octopus Group that benchmarks across eight similar local authorities property services and works closely with the Institute of Public Finance Asset Management Team on performance.

Benchmarked data includes property performance e.g. maintenance costs and service costs such as staffing hourly rates to examine and improve performance. Asset Management is recognised by the Audit Commission as being good at level 4 for the annual Use of Resources assessment for the Comprehensive Performance Assessment (CPA).

2.8.9 *Partnership Working*

Property Services have set up a regular working group with property colleagues from the health sector (PCT and Hospitals), the universities, the County Council and Police identifying opportunities for joint asset management planning, use of accommodation, combined service provision and sharing of resources.

2.9 **Chief Executive**

2.9.1 During the financial year the Chief Executives Office has taken responsibility for the Delivering Excellence Programme and Team. This has seen a significant increase in overall budget and number of staff within the Office, the majority of the increase being staff seconded on a temporary basis from other parts of the organisation.

In addition the Communications Unit re-transferred from the Resources Department and now reports directly to the Chief Executive.

2.9.2 *Risk issues*

The Chief Executives office will need to be reviewed to ensure that it is organised in an efficient and effective way to support delivery of the council's contribution to the achievement of One Leicester. In particular this will require effective support to the Chief Executive, Chief Operating Officer and Strategic Directors.

In the context of the change from CPA to CAA this will have to be managed in a way that does not compromise current delivery and is completed within identified budgets.

2.9.3 *Performance Management & VFM*

Benchmarking of the performance and costs of the Office is difficult because every council organises in a different way and places different outcome and output expectation on their corporate teams. However an analysis carried out within the Delivering Excellence context identified that the amount of resource allocated was appropriate but that some

refocusing within particular areas was required to meet the modern agenda initiating the review outlined in the above section.

2.9.4 *Area Based Grant (ABG)*

The Office oversees the processes for the commissioning framework that identifies targets for the LAA, the interventions to meet these targets and the monitoring of performance against the targets.

2.9.5 *Community Cohesion*

It is proposed to increase the Councils activity to support and maintain community cohesion in the city in particular to:-

- Challenge extreme and violent activity that threaten the cohesion of the city in challenging economic circumstances
- Reinforce services that address economic disadvantage.

The Council's cohesion and Mainstreaming Moderation Strategies recognise the need to challenge violent extremism in all its forms. To seek to ensure changing economic circumstances do not impact on the cohesion of the city additional responses have been identified as being required

Emerging legislation regarding equalities and human rights, along with the changing economic circumstances and demographics of the city lead to the need to reinforce services that address economic disadvantage.

2.9.6 *Leicester Link*

The proposal in this budget strategy seeks to

- To increase publication of Link to monthly.
- To explore introducing a system were Link is distributed to each household in the city through the post.

This proposal responds to the recent Ipsos/Mori Residents Survey that identified the need for greater communication and engagement with citizens by the Council.

In addition it identified that the most popular method that people used to gather information and understanding of Council activities and services was the Link Magazine.

However, the number of issues has been reduced and some inconsistencies regarding delivery have been identified. This proposal seeks to address these issues.

Section 3 Departmental reserves

- 3.1 The Department holds some earmarked reserves, for specific purposes. Of these, some relate to Departmental services, and some are for corporate purposes for which the department provides professional expertise. These corporate reserves are outside the scope of this strategy.

Earmarked Reserve	Forecast closing balance @ 31 March 2009 £'000
Departmental Reserves	
RMS	40
Cashiers (inc PCI compliance)	102
Local elections	75
Ward Committees – delegated funds	400

Sub-Total	617
Held for Corporate purposes	
Central Maintenance Fund	0
Schools buy back fund	13
IT reserves	713

Sub-Total	726

- 3.2 Reserves held for departmental purposes are as follows:

3.2.1 RMS Reserve:

To contribute to the costs of the Resource Management system project, the first phase of which will result in the new system going live on April 1 2009. Future work will cover the full implementation of the system, and will deliver efficiency savings from utilising this new technology

3.2.2 Cashiers reserve.

This reserve will fund the costs of acquiring and installing new software and hardware to meet the standards for PCI (Payment Card Industry) compliance.

3.2.3 Local elections reserve

This reserve will be built up to fund the cost of the next local elections in 2011.

3.2.4 Ward Committees – delegated funds

This reserve includes monies set aside for the use of the Area committees, but which was unspent at March 31st 2008. This will be drawn down over the next 2 years to augment the funds available for Ward Community meetings.

- 3.3 Reserves held for corporate purposes are as follows:

3.3.1 Central Maintenance Fund (CMF)

The Central Maintenance fund is a corporate fund managed by this Department. The objective is to ensure that the fund is at least £0 at the end of each year although, in practice there will usually be a small balance.

3.3.2 Schools buy back fund

A balance arising from trading with schools. Any balances are available for use in future years when actual costs may exceed the funds available.

3.3.3 IT reserves

The IT reserve represents, broadly, the outstanding cost of corporate IT developments that are incomplete at the year end, but for which the division has budgeted and has levied relevant charges on departments. Any underspends arising in this way are transferred to this corporate IT reserve, which also funds an infrastructure equipment replacement programme.

Section 4

Equality impact assessment

- 4.1 Under current equality legislation the Council has a duty to promote race equality, disability equality and gender equality. As well it must ensure that it does not discriminate as an employer or as a service provider on the basis of age, religion or belief, and sexual orientation. The race equality duty also includes the promotion of good relations between people of different racial groups. The Council has a policy of integrating equalities into all aspects of its business and services. It also has a commitment to implement the Equality Standard for Local Government. In keeping with its race equality, disability and gender equality duties, it undertakes Equality Impact Assessments of its policies, procedures and practices in order to inform its decision making.
- 4.2 The proposals in this budget strategy have been assessed for adverse equality implications that would negatively impact on service customers' well-being (as defined by the Equality and Human Rights Commission). The growth proposals are unlikely to lead to new policies or policy changes such that an Equality Impact Assessment would be required. There is expected to be no change to any service provided to the public arising from the budget reduction proposals – including those proposals which entail some staffing reductions. Furthermore, no negative impact on equalities in terms of unfair or discriminatory treatment, has been identified in terms of the staffing implications of the proposals.

Resources

Revenue Budget 2009/10 to 2011/12 - Spending & Resources Forecast

	2009/10	2010/11	2011/12
	£000	£000	£000
2009/10 Cash Target	27,564.9	27,564.9	27,564.9
Savings not now deliverable as they have been superseded by Delivering Excellence	1,125	1,125	1,125
HR strategic capacity	150	150	75
Information Management	30	130	130
Resource Management System financing costs	330	330	330
<u>Less</u> use of Delivering Excellence reserve	(150)	(150)	(75)
Pressures from 08/09	361	350	387
Community Cohesion	70	70	70
Increased publication of Link	140	120	120
Add Total Service Enhancements	2,056.0	2,125.0	2,162.0
Add Total Decisions already taken	0.0	0.0	0.0
Land charges	480	480	480
CLABs	158	158	158
Add Total Other	638.0	638.0	638.0
Sub Total – Growth	2,694.0	2,763.0	2,800.0
Savings from staffing reduction - Information Services	(203)	(203)	(203)
Delayed modernisation of core ICT infrastructure	(194)	0	0
Wide Area Network modernisation	0	(171)	(171)
Less Total Service Reductions	(397.0)	(374.0)	(374.0)
Less Total of Decisions already taken	0.0	0.0	0.0
Reduce size of DMT	(100)	(100)	(100)
Efficiency savings - Democratic services division	(149)	(149)	(149)
Savings from staffing reductions - Democratic services division	(275)	(275)	(275)
Financial Services Management Team - Reduce one member	0	(36)	(63)
Savings from staffing reduction - Financial Services	(148)	(183)	(183)
Savings from staffing reduction - Legal Services	(18)	(18)	(18)
Increase Legal charge rates above inflation	(70)	(70)	(70)
Efficiency initiatives - Property Services	(653)	(653)	(653)
Convert agency staff to permanent posts – Property	(100)	(100)	(100)
Catering costs - reduction in the volume of catering	(5)	(5)	(5)
Less Total Efficiency/Restructuring Savings	(1,518.0)	(1,589.0)	(1,616.0)
Deferring recruitment - Financial Services	(140)	0	0
Efficiency initiatives - Legal Services	(110)	(110)	(110)
Less Total Other	(250.0)	(110.0)	(110.0)
Sub Total – Reductions	(2,165.0)	(2,073.0)	(2,100.0)
TOTAL	529.0	690.0	700.0
Planning Total (2009/10 Price Base)	28,093.9	28,254.9	28,264.9

RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA: DEPARTMENTAL	Proposal No: RG 1			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Savings not now deliverable as they have been superseded by Delivering Excellence.</p>				
<p><u>Type of Growth (delete as appropriate)</u></p> <p>The 2008/09 departmental revenue strategy included proposed savings totalling £1.125m. These savings, which would have resulted from a full review of the Resources Department, are not now achievable as they have been superseded by Delivering Excellence.</p> <p>The 2009/10 strategy therefore includes further proposals to fund the reinstatement of this item.</p>				
<p><u>Date of earliest implication/ date of proposed implication</u> Date: <input style="width: 100px; height: 20px;" type="text"/></p>				
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff		1,125	1,125	1,125
Non Staff Costs				
Income				
Net Total		1,125	1,125	1,125
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)				

RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA: BUSINESS IMPROVEMENT	Proposal No: RG 2			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>HR strategic capacity</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
<p>Funding to improve the strategic capacity of HR is proposed in order to provide sufficient capacity to support effectively the human implications of the Delivering Excellence project in its numerous forms and implement outcomes.</p> <p>This proposal is funded through monies provided to fund the delivering Excellence programme.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 150px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	5,005.1	150	150	75
Non Staff Costs	301.6			
Income	(1,227.5)			
Net Total	4,079.2	150	150	75
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)				

RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA: INFORMATION SERVICES	Proposal No: RG 3			
<p><u>Details of Proposed Project(s) Growth:</u> Information Management ; Data/ document retention.</p> <p>A small central team has been established to take a council wide, strategic view of our management of information as a strategic resource, supported by growth of £100k in 08/09 and 09/10 only. The actual cost of the team is £130k and therefore this proposal funds the shortfall in 09/10 and continues the funding into 2011/12.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
<p>Priorities for the team included the development of a corporately owned information management strategy and its implementation alongside the implementation of EDRMS where a business case exists.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff		30	130	130
Non Staff Costs				
Income				
Net Total		30	130	130
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)				

**RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10**

SERVICE AREA: FINANCIAL SERVICES	Proposal No: RG 4			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Resource Management System financing costs</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
<p>The introduction of a new Resource Management system will, in the medium term, facilitate more efficient practices and procedures and lead to financial savings. The cost of the implementation was originally estimated at £2.55m, which was to be met from the corporate capital programme (£1.25m) and prudential borrowing (£1.3m). The prudential borrowing costs were to have been met from savings from authority-wide reviews of IT services and financial services. Other initiatives superseded this, including the Business Improvement Programme and, more recently, Delivering Excellence with the result that these savings have not yet been realised. The prudential borrowing costs, however, must still be met and the present proposal addresses this.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs		330	330	330
Income				
Net Total		330	330	330
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)				

**RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10**

SERVICE AREA: BUSINESS IMPROVEMENT		Proposal No: RG 5			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Use of delivering excellence reserve to fund HR strategic capacity growth</p>					
<u>Type of Growth (delete as appropriate)</u>					
Decisions already taken /Service Improvement/ Other					
<u>Justification for Proposal (including service implications)</u>					
See RG 2					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text"/>	
<u>Financial Implications of Proposal</u>		<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Addition			
Staff					
Non Staff Costs					
Income		(150)	(150)	(75)	
Net Total		(150)	(150)	(75)	
Staffing Implications		2009-10	2010-11	2011-12	
Current service staffing (FTE)					
Extra post(s) (FTE)					

**RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10**

SERVICE AREA: LEGAL SERVICES	Proposal No: RG 6			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Land charges – response to change in legislation</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
<p>Legislation which comes into effect on 6th April 2008, requires Local Land Charges to set a unit rate which recovers costs associated with the service.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	150.1			
Non Staff Costs	31.8			
Income	(661.3)	480	480	480
Net Total	(479.4)	480	480	480
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)				

RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA: PROPERTY SERVICES	Proposal No: RG 7			
<p><u>Details of Proposed Project(s) Growth:</u> Centrally Located Administrative Buildings (CLAB's) increased running costs</p> <p>Corporate Construction Design Management Co-ordinator new post</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
<p>The running costs of CLAB's has been in excess of the budget provision for some time. In particular, NNDR and cleaning costs have increased significantly in addition to an overall increase in the number of CLAB's.</p> <p>In order to provide a corporate approach to health and safety at Council sites and buildings during construction and maintenance works, the need for a corporate post has been identified to be based in Property Services.</p> <p>Savings elsewhere in the division have been proposed to fund this growth item (see RR 21 and RR 22).</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs	3,827.4	158	158	158
Income				
Net Total	3,827.4	158	158	158
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)		1	1	1

RESOURCES DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA: ALL DIVISIONS	Proposal No: RG 8			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Pressures from 08/09</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Justification for Proposal (including service implications)</u>				
<p>During the course of 08/09 various divisional pressures have emerged, and some residual issues from previous years strategies have also proved difficult to implement. The department is managing these items in 08/09 but the majority of them will continue in future years. This growth item is funded by savings proposals made by each division in the 09/10 strategy.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs		361	350	387
Income				
Net Total		361	350	387
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Extra post(s) (FTE)				

**CHIEF EXECUTIVES OFFICE
BASE BUDGET GROWTH PROPOSAL 2009-10**

SERVICE AREA Community Cohesion	Proposal No: CXO 1			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>To develop a project that:-</p> <ol style="list-style-type: none"> 1) Challenge extreme and violent activity that threaten the cohesion of the city in challenging economic circumstances 2) Reinforce services that address economic disadvantage. 				
<p><u>Type of Growth (delete as appropriate)</u></p> <ol style="list-style-type: none"> i) The Council's cohesion and Mainstreaming Moderation Strategies recognise the need to challenge violent extremism in all its forms. To seek to ensure changing economic circumstances do not impact on the cohesion of the city additional responses have been identified as being required ii) Emerging legislation regarding equalities and human rights along with changing economic circumstances and demographics of the city lead to the need to reinforce services that address economic disadvantage. 				
<p><u>Date of earliest implication/ date of proposed implication</u></p> <p align="right">Date: 01/04/09</p>				
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	N/a			
Non Staff Costs	N/a			
Income	N/a			
Net Total	0	70	70	70
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		N/a	N/a	N/a
Extra post(s) (FTE)		N/a	N/a	N/a

CHIEF EXECUTIVES OFFICE
BASE BUDGET GROWTH PROPOSAL 2009-10

SERVICE AREA Increased Publication of Link	Proposal No: CXO 2			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>3) To increase publication of Link to monthly. 4) To explore introducing a system were Link is distributed to each household in the city through the post.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Justification for Proposal (including service implications)</u>				
<p>The recent Ipsos/Mori Residents Survey identified the need for greater communication and engagement with citizens by the Council.</p> <p>In addition it identified that the most popular method that people used to gather information and understanding of Council activities and services was the Link Magazine.</p> <p>However, the number of issues ha been reduced and some inconsistencies regarding delivery have been identified. This proposal seeks to address these issues.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date:
				01/04/09
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	74			
Non Staff Costs	123			
Income	?			
Net Total	197(?)	140	120	120
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		2	2	2
Extra post(s) (FTE)		0	0	0

RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10

SERVICE AREA: DIVISIONAL MANAGEMENT TEAM	Proposal No: RR 9			
Purpose of Service				
<p><u>Details of Proposed Reduction</u></p> <p>A reduction in the number of Service Directors currently within the Resources department.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u>				
<p>Previous departmental proposals have referred to a review of the senior management team. Draft structure proposals for the new organisation indicate that a reduction in the number of service directors currently within the Resources department is achievable and does not conflict with Delivering Excellence.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	862.1	(100)	(100)	(100)
Non Staff Costs	93.0			
Income				
Net Total	955.1	(100)	(100)	(100)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		6	6	6
Post(s) deleted (FTE)		1	1	1
Current vacancies (FTE)		-	-	-
Individuals at risk (FTE)		1	1	1

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: DEMOCRATIC SERVICES		Proposal No: RR 10			
Purpose of Service The division covers a range of democratic functions including Electoral Registration, Members and Committee Services, the Lord Mayor's Office, Emergency Management and Creative Services.					
<p><u>Details of Proposed Reduction</u></p> <p>Efficiency savings across the division including the implementation of the translation services review.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other					
<u>Service Implications (including delivery of service plan)</u>					
<p>High spending areas such as the Coroners Office will be the focus of improved efficiency to reduce costs. Furthermore, some amalgamation of translation services, as previously reviewed under the Business Improvement Programme, will be implemented.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input style="width: 100px; height: 20px;" type="text"/>	
<u>Financial Implications of Proposal</u>		<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	228.5	(50)	(50)	(50)	
Non Staff Costs	581.6	(99)	(99)	(99)	
Income	(249.7)				
Net Total	560.4	(149)	(149)	(149)	
Staffing Implications		2009-10	2010-11	2011-12	
Current service staffing (FTE)					
Post(s) deleted (FTE)		-	-	-	
Current vacancies (FTE)		-	-	-	
Individuals at risk (FTE)		-	-	-	

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: DEMOCRATIC SERVICES		Proposal No: RR 11			
Purpose of Service					
The division covers a range of democratic functions including Electoral Registration, Members and Committee Services, the Lord Mayor's Office, Emergency Management and Creative Services.					
<u>Details of Proposed Reduction</u>					
Staffing savings across the division.					
<u>Type of Reduction (delete as appropriate)</u>					
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other					
<u>Service Implications (including delivery of service plan)</u>					
The majority of the division's costs are staff related and therefore in order to achieve a balanced budget, staff reviews will have to be undertaken in order to deliver savings. It is anticipated that the division has sufficient vacant posts in order to minimise any adverse impact.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input style="width: 150px; height: 20px;" type="text"/>	
<u>Financial Implications of Proposal</u>		<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	3,574.7	(275)	(275)	(275)	
Non Staff Costs	1,364.6				
Income	(848.4)				
Net Total	4,090.9	(275)	(275)	(275)	
Staffing Implications		2009-10	2010-11	2011-12	
Current service staffing (FTE)					
Post(s) deleted (FTE)		5.5	5.5	5.5	
Current vacancies (FTE)		5.5	5.5	5.5	
Individuals at risk (FTE)		-	-	-	

RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10

SERVICE AREA: FINANCIAL SERVICES	Proposal No: RR 12			
Purpose of Service				
The division provides financial advice to assist the strategic management of the Council, prepares financial information relevant to the whole Council and provides a variety of financial and corporate support services.				
<u>Details of Proposed Reduction:</u>				
A reduction in the number of members of the divisional management team				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u>				
A review of the Financial Services Management Team will take place during 2009/10 with a view to reducing in size. Arrangements will be made to improve overall working practices to support this.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width:100px; height:20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	296.5	0	(36)	(63)
Non Staff Costs	72.9			
Income	0.0			
Net Total	369.4	0	(36)	(63)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		4	4	4
Post(s) deleted (FTE)		1	1	1
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		1	1	1

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: FINANCIAL SERVICES	Proposal No: RR 13			
Purpose of Service The division provides financial advice to assist the strategic management of the Council, prepares financial information relevant to the whole Council and provides a variety of financial and corporate support services.				
<u>Details of Proposed Reduction:</u> The division recruits graduate accountancy trainees on a continuous basis. This proposal defers the next round of recruitment. Furthermore, one-off savings can be achieved through the secondment of some staff to the project implementing the Council's new Resource Management System (RMS).				
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u> The recruitment of qualified accountants is, as in a number of professions, often difficult, particularly given the variation in salaries offered in the public sector. We have developed graduate trainees to become qualified accountants under CIPFA's accredited scheme for a number of years and this has proved very successful as a number of these trainees now hold senior positions. Deferring the recruitment of the next tranche leaves the organisation potentially short of accountancy resources in the future. The implementation of the RMS system is a separately funded project. Some technical staff have been seconded to this project thereby generating a one-off saving in 2009/10.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2009
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	238.3	(140)	0	0
Non Staff Costs	134.0			
Income	0.0			
Net Total	372.3	(140)	0	0
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: FINANCIAL SERVICES		Proposal No: RR 14		
Purpose of Service The division provides financial advice to assist the strategic management of the Council, prepares financial information relevant to the whole Council and provides a variety of financial and corporate support services.				
<p><u>Details of Proposed Reduction:</u></p> <p>An overall reduction in the number of staff across various areas within the division.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u>				
<p>A combination of the deletion of vacant posts and structural reviews of sections within the division will reduce the overall number of posts. Such a reduction will have an adverse impact on the responsiveness of the division.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date:
				April 2009
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	1,704.2	(148)	(183)	(183)
Non Staff Costs	96.2			
Income	(166.3)			
Net Total	1,452.7	(148)	(183)	(183)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)		7.5	7.5	7.5
Current vacancies (FTE)		2.0	2.0	2.0
Individuals at risk (FTE)		5.5	5.5	5.5

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: INFORMATION SERVICES		Proposal No: RR 15			
Purpose of Service The Information Services Division is responsible for Customer Access, Information Management and is the provider of the Council's ICT.					
<u>Details of Proposed Reduction:</u> A review of staffing structures within the ICT Service will result in the reduction of 4 staff from an establishment of 110. Customer Services will contribute £50k to the Information Service overall savings target, during 2009/10 through recruitment slippage and mainstream the reduction from 2010/11 as a reduction on its overall salary budget.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency/Restructuring, Service Reduction, Other					
<u>Service Implications (including delivery of service plan)</u> Reduced capacity					
<u>Date of earliest implication/ date of proposed implication</u> Date: <input style="width: 150px; height: 20px;" type="text"/>					
<u>Financial Implications of Proposal</u>		<u>2008-09</u> £000s	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	5,221.0	(203)	(203)	(203)	
Non Staff Costs	2,517.8				
Income	(396.2)				
Net Total	7,342.6	(203)	(203)	(203)	
Staffing Implications		2009-10	2010-11	2011-12	
Current service staffing (FTE)		110	110	110	
Post(s) deleted (FTE)		4	4	4	
Current vacancies (FTE)		-	-	-	
Individuals at risk (FTE)		4	4	4	

RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10

SERVICE AREA: INFORMATION SERVICES	Proposal No: RR 16			
Purpose of Service				
The Information Services Division is responsible for Customer Access, Information Management and is the provider of the Council's ICT.				
<u>Details of Proposed Reduction:</u>				
Delayed modernisation of core infrastructure by a reduction in spend in 2009/10				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u>				
Risk of equipment failure and reduced performance				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width:150px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	1,420.6	(194)	0	0
Income				
Net Total	1,420.6	(194)	0	0
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: INFORMATION SERVICES	Proposal No: RR 17			
Purpose of Service				
The Information Services Division is responsible for Customer Access, Information Management and is the provider of the Council's ICT.				
<u>Details of Proposed Reduction:</u>				
Wide Area Network (WAN) modernisation savings realisation. It was anticipated to reinvest savings achieved in 2009/10 in the WAN. These savings will now have to contribute to the overall budget position.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	1,420.6	0	(171)	(171)
Income				
Net Total	1,420.6	0	(171)	(171)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: LEGAL SERVICES	Proposal No: RR 18			
Purpose of Service				
The division ensures that the Council operates with integrity, probity and legality in everything that it does.				
<u>Details of Proposed Reduction:</u>				
Various initiatives including increasing fee earner performance, a reduction in sickness through improved sickness management, reduced spend on locum solicitors and the generation of external income through work undertaken for other local authorities.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u>				
The proposals rely heavily on overall improved divisional performance (ie increasing chargeable hours, sickness reduction). Also, demand for the service will influence the achievability of some savings – in particular the use of locum solicitors which is traditionally more expensive and is limited generally by our ability to recruit.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width:100px; height:20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	2,976.8			
Non Staff Costs	759.4	(110)	(110)	(110)
Income	(3,777.2)			
Net Total	(41.0)	(110)	(110)	(110)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: LEGAL SERVICES	Proposal No: RR 19			
Purpose of Service				
The division ensures that the Council operates with integrity, probity and legality in everything that it does.				
<u>Details of Proposed Reduction:</u>				
The service currently has an establishment of 83 fte. A saving will be delivered by managing vacancies within the establishment.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken , Efficiency/Restructuring, Service Reduction, Other				
<u>Service Implications (including delivery of service plan)</u>				
Service delivery will not be affected by the proposed reduction				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width:100px; height:20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> £000s	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	2,976.8	(18)	(18)	(18)
Non Staff Costs	759.4			
Income	(3,777.2)			
Net Total	(41.0)			
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)		83	83	83
Post(s) deleted (FTE)		1	1	1
Current vacancies (FTE)		5	5	5
Individuals at risk (FTE)		0	0	0

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: LEGAL SERVICES		Proposal No: RR 20		
Purpose of Service The division ensures that the Council operates with integrity, probity and legality in everything that it does.				
<p><u>Details of Proposed Reduction</u></p> <p>Increase charge rates above inflation.</p>				
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken , Efficiency/Restructuring, Service Reduction , Other				
<u>Service Implications (including delivery of service plan)</u>				
<p>Chargeable rates over the last few years have been increased either at or below the prevailing rate of inflation. An above inflation increase enables the division to retain staff and avoid the use of locum solicitors, whose rates are significantly more expensive.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	2,976.8			
Non Staff Costs	759.4			
Income	(3,777.2)	(70)	(70)	(70)
Net Total	(41.0)	(70)	(70)	(70)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: PROPERTY SERVICES		Proposal No: RR 21		
Purpose of Service				
Property Services are responsible for the strategic asset management of the Council's property portfolio.				
<u>Details of Proposed Reduction</u>				
Various efficiency savings across the division including maintaining a number of vacant posts and a reduction in the use of agency/standby staff. Other efficiencies/reductions in the areas of advertising, quality assurance, marketing, supplies & services and car parking are proposed.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken , Efficiency/Restructuring, Service Reduction , Other				
<u>Service Implications (including delivery of service plan)</u>				
Inevitably a reduction of this size will limit the capacity of the division to meet increased workloads in the future.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2008-09</u> £000s	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	3,711.5	(464)	(464)	(464)
Non Staff Costs	1,032.5	(189)	(189)	(189)
Income	(2,602.3)			
Net Total	2,141.7	(653)	(653)	(653)
Staffing Implications		2009-10	2010-11	2011-12
Current service staffing (FTE)				
Posts maintained vacant (FTE)		8.4	8.4	8.4
Current vacancies (FTE)		8.4	8.4	8.4
Individuals at risk (FTE)				

**RESOURCES DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2009-10**

SERVICE AREA: ALL DIVISIONS		Proposal No: RR 23			
Purpose of Service					
<p><u>Details of Proposed Reduction</u></p> <p>A general reduction in catering costs.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Decisions already taken , Efficiency/Restructuring, Service Reduction , Other					
<u>Service Implications (including delivery of service plan)</u>					
<p>There is a general drive to reduce the overall cost of catering across the authority. The department will review its criteria for providing catering at meetings and events.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input style="width: 100px; height: 20px;" type="text"/>	
<u>Financial Implications of Proposal</u>		<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	129.7	(5)	(5)	(5)	
Income					
Net Total	129.7	(5)	(5)	(5)	
Staffing Implications		2009-10	2010-11	2011-12	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					