



Leicester  
City Council

WARDS AFFECTED: ALL

**JOINT MEETING OF CULTURE AND LEISURE, REGENERATION AND TRANSPORT  
AND ENVIRONMENT AND SUSTAINABILITY TASK GROUPS  
19 JANUARY 2009**

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**The Draft Revenue Budget Strategy of Regeneration and Culture 2009/10 –  
2011/12**

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## 1. SUMMARY

- 1.1 The Department's 2009/10 expenditure budget of £60.5m is a net increase of £0.8m (1.4%) over the budget for 2008/09. The budget movements are summarised in table 1 below.
- 1.2 The major items of the £1.9m growth relate to a significant increase in the cost of the new national concessionary fare scheme of £1m, increased support for De Montfort Hall festivals and events programme, a commitment to a major development of amateur football facilities across the City, further improvements in the access to libraries and museums and an expansion of our commitment to ensuring clean streets particularly in the Cultural Quarter of the city.
- 1.3 The budget reductions come primarily from services operating more efficiently by providing the same service without any inflationary increases to budgets for supplies and services. Further use of on street parking income will be made to offset the increased costs of concessionary fares and there will be some minor re-organisations within the Museums, Library and Sports services to provide some staff cost savings.

**Table 1 Summary R&C Net Revenue Budget**

	2009/10 £'000	2010/11 £'000	2011/12 £'000
Baseline budget	59,642	59,642	59,642
Existing Cost pressures	1,630	1,630	1,630
Service Growth	259	418	410
Total Growth	1,889	2,048	2,040
Reductions	(1,074)	(1,049)	(1,049)
Net Growth	815	999	991
Final Budget	60,457	60,641	60,633

## 2. BACKGROUND

- 2.1 Although the Department is forecasting to meet its net revenue budget in 2008/09, there are a number of significant financial pressures which will have an ongoing impact into 2009/10.

- 2.2 The economic downturn has resulted in a significant reduction in planning fee and building control related income. The level of planning fee income is a leading indicator of activity in the property market and as a result began to decline early in 2008. We are forecasting income to be down by approximately one third compared to a total budgeted income of £1.3m. Building control income is also forecast to be less by nearly 20% compared to a budget of £0.8m.
- 2.3 The shortfalls in income are being dealt with in 2008/09 through various one off means. However reviews are already underway in both the Planning and Building control sections to deal with the likely ongoing income shortfalls into 2009/10 as the economy is not forecast to recover in the next financial year. This budget assumes that the reviews will have been completed by the end of March 2009 and therefore only the risks associated with delays in completion are highlighted in section 11.
- 2.4 The 2008/09 DRS highlighted the concerns associated with insufficient funding to cover the increased costs associated with the new nationwide concessionary fares scheme. We are facing a significant increase in cost in 2008/09 of up to £0.9m against a budget of £6.7m for concessionary fares. The 2008/09 increase will be addressed using one off means, however the ongoing impact of this increase has been dealt with in this budget.
- 2.5 De Montfort Hall has been under financial pressure as a result of the downturn in the economy, increased competition from other venues, competition in the outdoor programme from other festivals and exposure to the vagaries of the weather with the subsequent impact on attendances and ticket income together with a significant budget reduction 3 years ago. Whilst this can be dealt with in 2008/09 this budget addresses to an extent the ongoing financial issues. There will, however, be continued pressure on De Montfort Hall to maintain a popular and financially sustainable programme of events throughout 2009/10.
- 2.6 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.

### **3. STRATEGIC CONTEXT**

- 3.1 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.

### 3.2 One Leicester is split into three key themes:

- a) **Confident People** – people of Leicester will feel confident about themselves, their neighbourhoods, their city and their future.
  - i) The development of community meetings at ward level will continue to be complemented by the new City Warden scheme providing localised environmental enforcement and a direct link to the community meetings.
- b) **New prosperity** – an ambitious and progressive city where everyone meets their potential.
  - i) The Department continues to focus resources on the delivery of a range of economic regeneration and planning initiatives to support this theme and to respond to the current economic situation. Current activity includes the development of the Working Neighbourhoods Programme which will deliver a range of interventions to support people into training and work as well as supporting the development of small businesses. Some projects are underway but the programme is expected to have most impact in the 09/10 and 10/11 years.
  - ii) Work is also well underway to establish new Sub Regional Economic Development arrangements for the City and County including a new Economic Development Company expected to commence in April 2009. The new arrangements will help combine funding sources to deliver better coordinated and focussed support for employment and skills initiatives and housing growth.
  - iii) European funds continue to be used to support business and employment initiatives. Options to improve the central Market are being considered to build on the success of Highcross and these are expected to lead to an improvement scheme in 09/10.

- iv) The Planning Service is currently working towards the submission of a new development plan for the City (Local Development Framework) in April/May 2009 which will set out future plans to guide and encourage growth and regeneration in key parts of the city. The planning teams continue to provide support for the development of the city through difficult market conditions. Investment is well underway to support the city's regeneration efforts using New Growth Point funds and this will continue into the 09/10 and 10/11 years following confirmation of the largest Government funding settlement in the Country.
  - v) Cultural Services in Leicester make a real difference to people's quality of life. Cultural activity is linked with people's identity, self esteem, confidence, joy and pleasure. It helps them stay healthy, helps communities grow together and understand each other and discover shared experiences. It also helps local areas and the city as a whole to develop a sense of place and culture brings jobs and wealth to our city. Cultural activity, such as sport, art, libraries, music, architecture, heritage, fashion and festivals all contribute directly or indirectly to the City Council's 25 year strategy and key strategic objectives.
  - vi) 2009/10 will see the further development of cultural facilities in the City with the opening of the Digital Media Centre in the Cultural Quarter, the construction of New Parks Library, the redevelopment of the stable block at Belgrave Hall Museum, initial work on the development of a replacement for the City Gallery on New Walk and the staging of the National Special Olympics Summer Games in Leicester for the 2nd time. From the 1st April all children and young people under 16 will be able to swim free of charge in our leisure centres.
  - vii) Examples of specific items included in the budget growths which will provide improvements to the quality of services include the support for the commencement of a major city wide project to improve football facilities at 11 sites across the city, ongoing support for the programme of events at De Montfort Hall and improvements in access to the libraries and museums services.
- c) **Beautiful place** – a beautiful, vibrant, clean and green city that is a great place to live, but that does not create an unacceptable burden on the planet.

- i) Ensuring that the city's streets are clean and tidy is a key strategic objective and 2008/09 saw the establishment of the "Cleaner City Team", a new city centre street cleaning team that has proved to be highly effective and extremely popular with the public and city centre businesses. The recent opening of Curve, has highlighted the need to ensure that the Cultural Quarter is kept equally as clean, at a critical time, the early evening, when most visitors to that area will be arriving.
- ii) There are specific measures in this budget for extending the remit of the Cleaner City Team into this area of the city centre during the late afternoon and early evening period, seven days a week. This will complement and enhance existing street cleaning arrangements, which are now also supported by the new City Warden Service, also introduced in 2008/09, and for whom tackling the problems such as litter, graffiti and fly posting is a key objective. These measures should all help support Local Area Agreement indicator NI5 (overall/general satisfaction with local area)

3.3 This budget also links with 3 other key transport related strategic plans that will help to deliver the One Leicester Strategy. These are:

- i) Central Leicestershire Local Transport Plan (LTP) 2006-2011 which is a statutory plan that sets out the Council's transport improvement and maintenance strategies.
- ii) The Central Leicestershire Urban Congestion Target Delivery Plan which sets out the tackling congestion strategy of the LTP in much more detail. For example the LTP includes the Enderby Park and Ride capital scheme which will help to tackle congestion by reducing the number of car journeys into the City Centre, and reducing carbon dioxide emissions. This budget includes revenue support for the Park and Ride scheme.
- iii) The Leicester City Council Transport Asset Management Plan (TAMP) 2007 – 2011 which details our asset management and maintenance goals, policies and strategies and how we will improve our asset management practices to support the LTP. 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 and reduction proposals are summarised in Appendix 1 and details of each proposal are provided in Appendix 4.

**Concessionary fares scheme £1m 2009/10 (Appendix 4 ref 1)**

- 4.10 A new concessionary fare scheme operated from the 1 April 2008 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 applies to travel from 9.30am to 11pm on weekdays and all day at weekends and on bank holidays.
- 4.11 The previous 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.
- 4.12 The new scheme means that local authorities cease to be responsible for paying for those journeys undertaken by its citizens and instead are responsible for those journeys made by any English pass holder that starts at a bus stop within the Local Authority boundary.
- 4.13 The Government recognised that there would be extra costs involved and that these would fall disproportionately on some Local Authorities, for instance holiday resorts and Authorities with other major attractions such as new shopping centres.
- 4.14 In spite of this however, the extra grant provided by the Government specifically for Leicester is insufficient to cover the additional costs that have arisen. This situation is reflected nationally where some authorities have a funding surplus and some authorities have a shortfall. Costs have increased significantly not only as a result of increased take up and increased number of journeys but also as a result of fare increases significantly higher than inflation and the change in reimbursement method determined by the Department for Transport following an appeal by one of the bus companies last year.
- 4.15 The cost of reimbursing bus companies for concessionary fare journeys will exceed the City Council's budget of £6.7m by up to £0.9m in the financial year 2008/09. The budget growth of £1m from 2009/10 onwards is an estimate of the future increased costs of operating the scheme taking account further growth in take up, journey numbers and fare increases



4.16 The Department for Transport have indicated that they will be monitoring the impact of the new concession closely but they are confident that sufficient funding is currently available. There are currently no plans to revisit the funding allocation that has been made to Local authorities for the next three years until 2011.

4.17 The Council is also working closely with the Local Government Association which is making representations to the Department for Transport on the financial difficulties faced by a number of Local Authorities.

**Reduced inflation on running costs £395k 2009/10, Appendix 4 ref 2**

4.18 Ordinarily budgets for running costs are increased by inflation of 2.5%. Last year however no inflation was provided on running costs other than non domestic rates, energy, the waste contract and travel concessions. This year running cost budgets will only be increased by 1.25%. Consumer price inflation (CPI) is currently at 4.1% although reducing from a peak of 5.2% in September of 2008.

4.19 Assuming that CPI will reduce to 2.5% by April 2009 then there will be a budget pressure of £395k which represents the difference between inflation on budgeted running costs at 2.5% compared to 1.25%.

**Increased contribution to De Montfort Hall Outdoor festivals £135k 2009/10, Appendix 4 ref 3**

4.20 De Montfort Hall has had difficulties funding the net costs of running the outdoor festival programme at De Montfort Hall (including Summer Sundae and the Big Session) as running costs have increased and income levels have reduced particularly where attendance levels have been affected by poor weather. There has also been significant competition for audience goers as the number of events in the crowded festival calendar has grown.

The indoor programme of events is also not as profitable as it once was as a result of reduced attendance levels following the economic downturn and increased competition from other venues. The outdoor festivals are an important element of the wide range of entertainment events which are provided at De Montfort Hall with over 15,000 attendees at Summer Sundae in 2008.

The significant financial pressure on De Montfort Hall will be alleviated to some extent by this proposal to increase the subsidy.

**Increased contribution to De Montfort Hall classical programme £100k 2009/10, Appendix 4 ref 4**

4.21 The classical programme at De Montfort Hall is very popular and an important element of the wide range of shows put on at the Hall. However it is significantly subsidised and this is no longer a sustainable option given the current financial pressures outlined in

4.2 above. This proposal will enable the classical programme to continue.

**Contribution to development of improved amateur football facilities  
£144k 2009/10, Appendix 4 ref 5**

4.22 The development of amateur football facilities across the City is a major capital investment programme project in partnership with the Football Foundation, Football Association, the Leicestershire and Rutland County FA and 8 partner clubs. The project will receive substantial funding from the Football Foundation, the Primary Care Trust and three of the partner clubs are also contributing to the costs.

7 priority playing field sites and 4 ball court areas have been identified across the City which meet the aims of the project. Project costs are estimated at £11.3m. The funding of this project was reliant upon capital receipts from property disposals and these have been delayed following the economic slowdown. As a result of this there is a requirement to borrow £3m to bridge the shortfall until such time as the capital receipts are realised and this budget proposal represents the debt servicing costs.

**Opening New Walk Museum until 7.00pm £40k 2009/10, Appendix 4  
ref 6**

4.23 This proposal will allow New Walk Museum opening hours to be extended from 5pm to 7pm on Monday to Friday to allow people to visit in the hours shortly after finishing work. The growth includes staffing costs, a programme of events to encourage people on site in the evening and marketing.

**Sunday opening of Belgrave and Westcotes libraries £35k 2009/10,  
Appendix 4 ref 7**

4.24 Following the success of Sunday opening at Hamilton library it is believed that both Belgrave and Westcotes communities would also benefit from their libraries opening on a Sunday. A survey carried out at both libraries has confirmed that public opinion is in favour of this proposal. The Libraries Strategy included a specific action point to identify libraries where additional opening hours would increase use by local people. This proposal would provide additional staffing (2 library assistants and a senior library assistant per library) to enable both libraries to open 4 hours on Sundays.

**Evening street cleaning in the Cultural Quarter £40k 2009/10,  
Appendix 4 ref 8**

4.25 An expansion of the existing "Cleaner City Team" is proposed, so as to ensure that standards of cleanliness in the streets within the Cultural Quarter are maintained in the evenings. This proposal is to provide an additional three handbarrow cleaning staff, each working 20 hours per week to provide an evening street cleaning service 7 days per

week. This will enable two staff to be on duty each day from 1600 hrs to 2000 hrs, providing a range of cleaning duties from litter picking to washing spillages from footways, seats etc. This additional team has been employed on a temporary basis since the opening of Curve and the proposal is to make this service improvement permanent.

## **5. REDUCTION PROPOSALS**

### **Additional contribution from on street car parking income £420k 2009/10, Appendix 4 ref 9**

- 5.10 On street parking income will be used to part fund the significant increases in concessionary fare costs which are described in paragraph 4.1 above. On street car parking income has been used for a variety of transport related projects, for example in 2008/09 the Haymarket car park was re-surfaced using this income. In future, the income will be ring-fenced to part fund concessionary fares.

### **Reduction in running costs across all services £519k 2009/10, Appendix 4 ref 10**

- 5.11 This year the majority of non pay supplies and services running costs (excluding non domestic rates, energy and some other contractual costs which are linked to inflation) will not be increased to reflect inflation.
- 5.12 The consumer price index (CPI) is currently at 4.1% although reducing from a peak of 5.2% in September of 2008. Assuming that CPI will reduce to 2.5% by April 2009 then effectively there will be a real terms budget reduction of £539k which represents the predicted inflation on budgeted running costs at 2.5%.
- 5.13 Because of the method of allocating this reduction across all services the implications are varied. Contractual inflationary increases have been excluded leaving areas of expenditure where there is a degree of discretion. However where necessary services will have to find savings by reducing expenditure in other areas to compensate for unavoidable price increases.

### **Income from day time parking at De Montfort Hall £36k 2009/10, Appendix 4 ref 11**

- 5.14 Currently the Council rents space at Regent College for use by essential car users. The College will be building on its car park in 2009 and the space will be unavailable for use by the Council. To resolve this problem the 92 space DMH car park will be used as an alternative site. The DMH car park is largely unused during the day

and is available for use by the Council. A management plan will operate to ensure the facility is available as required for use by the Hall, for example during the festivals.

**Staff re-organisation in Museums £40k 2009/10, Appendix 4 ref 12**

- 5.15 This is the reduction of two curator posts within the Museums service – Conservator Arts and Collections Access Assistant – both of which are currently vacant. The existing staff have been able to absorb the duties of both of these posts.

**Staff re-organisation in Sports £30k 2009/10, Appendix 4 ref 13**

- 5.16 This is the deletion of the vacant area sports manager post which provided off-site management support. As managers have become more experienced, this work can be undertaken by the remaining post holder across the City. There are no service implications to the deletion of this post and the remaining post holder will undertake the work. Sports Centre managers will be empowered to make decisions on site and there will be email and phone support by the remainder of the senior management team

**Staff re-organisation in Libraries £24k 2009/10, Appendix 4 ref 14**

- 5.17 The currently vacant post of Inclusion and Diversity Librarian is no longer required as the operational responsibilities of this post are now undertaken by the Inclusion and Diversity Officer and any strategic responsibilities are undertaken by the Inclusion and Diversity Manager. In addition, Libraries have increasingly integrated the responsibility for service development for excluded communities within all Library staff responsibilities.

**Catering costs – reduction in volume of catering across all divisions £5k 2009/10, Appendix 4 ref 15**

- 5.18 This is a general reduction in catering expenditure for internal and external meetings.

**6. EQUALITY IMPACT ASSESSMENTS**

- 6.1 All of the growth and reduction proposals described in paragraphs 4 and 5 have been reviewed in conjunction with Equality officers and service managers to consider whether or not they may have potential negative impacts on different communities and groups.

- 6.2 The groupings relate to gender, ethnicity, disability, age, sexual orientation, and religious belief.

- 6.4 None of the budget proposals are considered to have a negative impact on the groupings.

## **7. EFFICIENCY PLAN**

- 7.1 Finding savings from efficiencies remains an integral part of the budget planning process. The Department has generated significant efficiency savings in previous budgets and 2009/10 is no exception with £0.6m of our reduction proposals relating to efficiency. These are detailed in Appendix 3.
- 7.2 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.
- 7.3 The efficiency plan for 2009/10 is being prepared as part of the Delivering Excellence programme and will be approved in March 2009. The plan will identify how the Council will meet the efficiencies required to achieve National Indicator 179 and the shared target incorporated into the Local Area Agreement.
- 7.4 Target savings from the programme will be allocated to the individual service areas following the budget and the monies saved will be pooled and available to spend on service priorities and to balance the overall Council budget.

## **8. VALUE FOR MONEY**

- 8.1 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 as described in 7 above.
- 8.2 The Department makes comparisons with our nearest neighbouring authorities in terms of cost per head of population and performance across service areas. The overall position is encouraging with most areas improving over the three years from 05/06 to 07/08.
- 8.3 In 08/09 the costs of our Culture and Heritage services per head of population remain 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.

- 8.4 The 09/10 budget will increase the costs of Culture and Heritage services as a result of the increased subsidy to the De Montfort Hall events programme in line with Members' priorities.
- 8.5 Parks and open spaces cost per head of population also remains high although in part this is due to the inclusion of costs relating to maintaining housing amenity areas which are not included in other authorities' budgets. The service has a relatively high performance with a number of Green flag awards and maintains a large number of hectares compared with many authorities. The level of expenditure has been maintained in line with Members' priorities.
- 8.6 The efficiency savings included in this budget will reduce costs across all service areas and further savings from the Delivering Excellence programme will have a similar impact.

## **9. PARTNERSHIPS**

- 9.1 Partnership working plays a key role in Leicester's regeneration. In the context of the Government's Sub-national Review of Economic Development and Regeneration upper tier local authorities will have increased responsibilities for economic development strategy and delivery. As part of these new arrangements the East Midlands Development Agency (Emda) will increasingly be devolving funding to the City and County Councils.
- 9.2 A new Sub Regional Leadership Board has been established for the City and County to lead on the delivery of economic regeneration activity. The Board and its supporting structures will prepare a single Economic Assessment and Strategy for the deployment of shared funding streams in the form of a Sub Regional Investment Plan. Sub regional policy and programme development will be supported through staff based in the City Council's Economic Regeneration Unit. Our existing partner the Leicestershire Economic Partnership (LESP) will be wound up and staff transferred to the City Council in 2009. In Leicester and Leicestershire the City and County Councils are working closely with Emda to establish new arrangements in the context of the new Multi Area Agreement.
- 9.2 The Economic Development Company (EDC), which is expected to start in April 2009, will be the vehicle through which the economic priorities for the County and City will be delivered. These include reduced worklessness, improved skills levels, improved business

performance including start-up, survival and growth rates and the provision of quality employment land and premises. The EDC's role will also include those activities undertaken by our existing partners, the Leicester Regeneration Company which it will replace, and those related to investment promotion within Leicester Promotions Limited.

9.3 The Council's funding contribution to the replacements for both the Leicester Regeneration Company and the LSEP will be maintained at £250kpa and £40k pa respectively.

## 10. EAR MARKED RESERVES

10.1 The Department has a number of ear marked reserves (detailed in Appendix 2) 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.

## 11. RISK MATRIX

	<b>Risk</b>	<b>Likelihood L/M/H</b>	<b>Severity Impact L/M/H</b>	<b>Control Actions (if necessary/or appropriate)</b>
1	Concessionary fares cost increases higher than anticipated as a result of higher take up and fare price rises than anticipated	M	H	Monitor journey numbers closely in final quarter of 2008/09, continue to lobby government through the LGA for a more equitable distribution of the additional grant funding.
2	Planning and Building Control income reducing further in 2009/10 than the targeted savings required from the 2008/09 review.	M	H	Monitor closely the income in both areas in the last quarter of 2008/09 and adjust review savings target as necessary.
3	Further deterioration in ticket sales at De Montfort Hall as a result of the slow down in the economy which will impact the Hall's profitability.	M	H	Closely monitor ticket sales and show performance, adjusting Cultural services budget as necessary.

	<b>Risk</b>	<b>Likelihood L/M/H</b>	<b>Severity Impact L/M/H</b>	<b>Control Actions (if necessary/or appropriate)</b>
4	Income from on street parking reduces.	L	H	Monitor income levels and adjust expenditure where possible.
5	Service areas unable to find sufficient savings to achieve the real terms cut in supplies and services budgets.	L	M	Monitor closely with service sections and find alternative reductions and agree with Members as necessary.

L - Low  
M - Medium  
H - High

L - Low  
M - Medium  
H - High

## 12. FINANCIAL AND LEGAL OBLIGATIONS

12.1 The DRS is solely concerned with financial issues.

12.2 There are no direct legal implications.

## 13. OTHER IMPLICATIONS

OTHER IMPLICATIONS	YES/NO	Paragraph References Within the Report
Equal Opportunities	N	References throughout the report
Policy	N	
Sustainable and Environmental	Y	
Crime and Disorder	N	
Human Rights Act	N	
Elderly/People on Low Income	Y	

## 14. BACKGROUND PAPERS – LOCAL GOVERNMENT ACT 1972

Medium Term Financial Strategy.  
One Leicester Sustainable Community Strategy  
Draft Corporate Plan 2009/10-11/12

## 15. CONSULTATIONS

Consultation will take place with councillors, officers and the public.

### REPORT AUTHOR

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**APPENDIX 1 - GROWTH AND REDUCTION PROPOSALS**  
**Regeneration & Culture**

Appendix 4 Proposal Ref		2009/10	2010/11	2011/12
		£000s	£000s	£000s
<b>Growth Proposals</b>				
<b><u>Existing cost pressures</u></b>				
1	Concessionary fares increase	1,000	1,000	1,000
2	Reduced inflation on running costs	395	395	395
3	Increased contribution to De Montfort Hall Outdoor Festivals	135	135	135
4	Increased contribution to De Montfort Hall Classical Programme	100	100	100
		<b>1,630</b>	<b>1,630</b>	<b>1,630</b>
<b><u>Service Growth</u></b>				
5	Contribution to Development of improved amateur football facilities	144	303	295
6	Opening New Walk Museum until 7.00pm	40	40	40
7	Sunday opening of Belgrave and Westcotes libraries	35	35	35
8	Evening street cleaning in the Cultural quarter	40	40	40
		<b>259</b>	<b>418</b>	<b>410</b>
<b>Total Growth</b>		<b>1,889</b>	<b>2,048</b>	<b>2,040</b>
<b>Savings Proposed</b>				
9	Additional contribution from on street parking income	(420)	(420)	(420)
10	Reduction in running costs across all services	(519)	(494)	(494)
11	Income from day time parking at De Montfort Hall	(36)	(36)	(36)
12	Staff reorganisation in Museums	(40)	(40)	(40)
13	Staff re-organisation in Sports	(30)	(30)	(30)
14	Staff re-organisation in libraries	(24)	(24)	(24)
15	Catering Costs - Reduction in volume of catering across all divisions	(5)	(5)	(5)
<b>Total Savings</b>		<b>(1,074)</b>	<b>(1,049)</b>	<b>(1,049)</b>
<b>Net Budget Position</b>		<b>815</b>	<b>999</b>	<b>991</b>

## APPENDIX 2 EAR MARKED RESERVES

<b>Earmarked Reserve</b>	<b>Closing Balance Forecast @ 31 March 2009</b>
	£000s
1. Schools Buy Back Fund	50
2. Development Plans	50
3. On Street Parking	594
4. Commuted Sums	18
<b>TOTAL EARMARKED RESERVES</b>	<b>712</b>

**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.

## APPENDIX 3 EFFICIENCY PLAN

Efficiency savings to be generated from 2009/10 and previous budget proposals.

Description	Para Ref	2009/10 £'000	2010/11 £'000	2011/12 £'000
Reduction in running costs across all services	5.11	519	494	494
Staff re-organisation in Museums	5.15	40	40	40
Staff re-organisation in Sports	5.16	30	30	30
Staff re-organisation in libraries	5.17	24	24	24
Catering costs – reduction across all divisions	5.18	5	5	5
Subsidised Bus routes	Prior year	305	305	305
No inflation on running costs	Prior year	780	780	780
Review of Economic Regeneration section	Prior year	428	428	428
Cultural services savings	Prior year	150	150	150
Parks and Open spaces savings	Prior year	50	50	50
Markets	Prior year	30	30	30
Planning	Prior year	19	19	19

<b>Total</b>		<b>2,380</b>	<b>2,355</b>	<b>2,355</b>

All savings are cashable.

<b>SERVICE AREA: REGENERATION, HIGHWAYS AND TRANSPORTATION</b>		<b>Proposal No: 1</b>		
<p><b><u>Details of Proposed Project(s) Growth:</u></b></p> <p>Increased costs of operating the national concessionary fares scheme.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<del>Decisions already taken/Service Improvement/Other</del>				
<b><u>Justification for Proposal (including service implications)</u></b>				
<p>The concessionary fare scheme is a national scheme which the Council operates with local Bus companies.</p> <p>Concessionary fare costs have increased significantly as a result of increased take up, increased number of journeys, fare increases significantly higher than inflation, the change in reimbursement method determined by the Department for Transport following an appeal by one of the bus companies last year and changes to the national scheme. With regards to the changes to the national scheme, last year the Government announced that local authorities would cease to be responsible for paying for those journeys undertaken by its citizens, but would, in future, be responsible for those journeys made by any English pass holder that starts at a bus stop within the local authority boundary.</p> <p>The Government recognised that there would be extra costs involved and that these would fall disproportionately on some councils, for instance holiday resorts and authorities with other major attractions such as shopping centres. The additional grant provided is insufficient to cover the additional costs that have arisen.</p> <p>This budget proposal will cover the increased costs of reimbursing the bus companies for the additional journeys including an estimate of fare increases in 2009/10.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date: 01/04/2009</b>				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
	6,715	7,715	7,715	7,715
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff				
Non Staff Costs	6,715	1,000	1,000	1,000
Income				
<b>Net Total</b>	6,715	1,000	1,000	1,000
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Extra post(s) (FTE)				

<b>SERVICE AREA: DEPARTMENTAL</b>		<b>Proposal No: 2</b>		
<p><b><u>Details of Proposed Project(s) Growth:</u></b> Reduced inflation on running costs.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<del>Decisions already taken</del> /Service Improvement/ <b>Other</b>				
<b><u>Justification for Proposal (including service implications)</u></b>				
<p>Ordinarily budgets for running costs are increased by inflation of 2.5%. Last year however no inflation was provided on running costs other than non domestic rates and other large fixed contracts.</p> <p>This year running cost budgets (excluding rates and other large fixed contracts) will only be increased by 1.25%. CPI is currently at 4.1% although reducing from a peak of 5.2% in September of 2008.</p> <p>Assuming that CPI will reduce to 2.5% by April 2009 then there will be a budget pressure of £395k which represents the difference between inflation on budgeted running costs at 2.5% compared to 1.25% applied to running costs within the Department.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date: 01/04/2009</b>				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b> 56,057	<b><u>2009-10</u></b> <b><u>£000s</u></b> 56,452	<b><u>2010-11</u></b> <b><u>£000s</u></b> 56,452	<b><u>2011-12</u></b> <b><u>£000s</u></b> 56,452
<b><u>Effects of Changes on budget</u></b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff				
Non Staff Costs	56,057	395	395	395
Income				
<b>Net Total</b>	56,057	395	395	395
<b><u>Staffing Implications</u></b>		<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>
Current service staffing (FTE)				
Extra post(s) (FTE)				

<b>SERVICE AREA: Cultural Services</b>		<b>Proposal No: 3</b>		
<p><b>Details of Proposed Project(s) Growth:</b> Increased subsidy to De Montfort Hall outdoor festival programme.</p>				
<b>Type of Growth (delete as appropriate)</b>				
<del>Decisions already taken/Service Improvement/Other</del>				
<b>Justification for Proposal (including service implications)</b>				
<p>De Montfort Hall has had difficulties funding the net costs of running the outdoor festival programme at De Montfort Hall (including Summer Sundae and the Big Session) as running costs have increased and income levels have reduced particularly where attendance levels have been affected by poor weather. There has also been significant competition for audience goers as the number of events in the crowded festival calendar has grown.</p> <p>The indoor programme of events is also not as profitable as it once was as a result of reduced attendance levels following the economic downturn and increased competition from other venues.</p> <p>The outdoor festivals are an important element of the wide range of entertainment events which are provided at De Montfort Hall with over 15,000 attendees at Summer Sundae in 2008.</p> <p>The significant financial pressure on De Montfort Hall will be alleviated to some extent by this proposal.</p>				
<b>Date of earliest implication/ date of proposed implication</b>				
<b>Date: 01/04/2009</b>				
<b>Financial Implications of Proposal</b>	<b>2008-09 £000s</b>	<b>2009-10 £000s</b>	<b>2010-11 £000s</b>	<b>2011-12 £000s</b>
	527	662	662	662
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff				
Non Staff Costs		135	135	135
Income				
<b>Net Total</b>		135	135	135
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Extra post(s) (FTE)				



<b>SERVICE AREA: Cultural Services</b>		<b>Proposal No: 4</b>		
<p><b>Details of Proposed Project(s) Growth:</b> Increased subsidy to De Montfort Hall classical programme.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<del>Decisions already taken/Service Improvement/Other</del>				
<b><u>Justification for Proposal (including service implications)</u></b>				
<p>The indoor programme of events is not as profitable as it once was as a result of reduced attendance levels with the onset of the economic downturn and with increased competition from other venues. The classical programme is very popular and an important element of the wide range of shows put on at the Hall. However the it is significantly subsidised and this is no longer a sustainable option given the current financial pressures.</p> <p>This proposal will enable the classical programme to continue.</p>				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date: 01/04/2009</b>				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
Total DMH budget	527	627	627	627
<b><u>Effects of Changes on budget</u></b>				
	<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff				
Non Staff Costs	527	100	100	100
Income				
<b>Net Total</b>	527	100	100	100
<b><u>Staffing Implications</u></b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Extra post(s) (FTE)				

SERVICE AREA CULTURAL SERVICES		Proposal No: 5			
<p><b><u>Details of Proposed Project(s) Growth:</u></b>            This contribution to the development of improved amateur football facilities at 11 sites across the City will substantially increase participation in organised football at all levels and ensure that substantial grant funding towards the project in excess of £7.5m can be match funded. It will improve access to communities experiencing disadvantage and increase participation by young people, women and girls, disabled people and BME communities. It will also provide senior league quality pitches and facilities which will enable adult teams to progress.</p>					
<b><u>Type of Growth (delete as appropriate)</u></b>					
<del>Decisions already taken</del> /Service Improvement/ <del>Other</del>					
<b><u>Justification for Proposal (including service implications)</u></b>					
<p>The development of amateur football facilities across the City is a major capital investment programme project in partnership with the Football Foundation, Football Association, the Leicestershire and Rutland County FA and 8 partner clubs. The project will receive substantial funding from the Football Foundation, the Primary Care Trust and three of the partner clubs are also contributing to the costs.</p> <p>7 priority playing field sites and 4 ball court areas have been identified across the City which meet the aims of the project. Project costs are estimated at £11.3m. The funding of this project was reliant upon capital receipts from property disposals and these have been delayed following the economic slowdown. As a result of this there is a requirement to borrow capital funds until such time as the capital receipts are realised and this budget proposal represents the debt servicing costs.</p>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date: 1/04/09	
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
			144	303	295
<b><u>Effects of Changes on budget</u></b>					
		<b><u>Existing Budget</u></b>	<b><u>Proposed Addition</u></b>		
Staff					
Non Staff Costs			144	303	295
Income					
<b><u>Net Total</u></b>			144	303	295
<b><u>Staffing Implications</u></b>			<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>
Current service staffing (FTE)					
Extra post(s) (FTE)			2	4	4

<b>SERVICE AREA: CULTURAL SERVICES</b>		<b>Proposal No: 6</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b></p> <p>Opening New Walk Museum until 7.00pm</p>					
<b><u>Type of Growth (delete as appropriate)</u></b>					
<del>Decisions already taken</del> / <b>Service Improvement</b> / <del>Other</del>					
<b><u>Justification for Proposal (including service implications)</u></b>					
<p>This proposal will allow New Walk Museum opening hours to be extended from 5pm to 7pm on Monday to Friday to allow people to visit in the hours shortly after finishing work.</p> <p>The growth includes staffing costs, a programme of events to encourage people on site in the evening and marketing.</p>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
<b>Date: 01/04/09</b>					
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
		440	480	480	480
<b><u>Effects of Changes on budget</u></b>					
	<b>Existing Budget</b>	<b>Proposed Addition</b>			
Staff	225	35	35	35	
Non Staff Costs	215	5	5	5	
Income	0				
<b>Net Total</b>	440	40	40	40	
<b><u>Staffing Implications</u></b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
Current service staffing (FTE)	9.8				
Extra post(s) (FTE)		1.6	1.6	1.6	



<b>SERVICE AREA: CULTURAL SERVICES</b>		<b>Proposal No: 7</b>		
<b><u>Details of Proposed Project(s) Growth:</u></b>				
Sunday opening of Belgrave and Westcotes libraries.				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<del>Decisions already taken/Service Improvement/Other</del>				
<b><u>Justification for Proposal (including service implications)</u></b>				
Following the success of Sunday opening at Hamilton library it is believed that both Belgrave and Westcotes communities would also benefit from their libraries opening on a Sunday. A survey carried out at both libraries has confirmed that public opinion is in favour of this proposal.				
The Libraries Strategy included a specific action point to identify libraries where additional opening hours would increase use by local people.				
This proposal would provide additional staffing (2 library assistants and a senior library assistant per library) to enable both libraries to open 4 hours on Sundays.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				<b>Date: 01/04/2009</b>
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09 £000s</u></b>	<b><u>2009-10 £000s</u></b>	<b><u>2010-11 £000s</u></b>	<b><u>2011-12 £000s</u></b>
	303	338	338	338
<b><u>Effects of Changes on budget</u></b>				
	<b><u>Existing Budget</u></b>	<b><u>Proposed Addition</u></b>		
Staff	270	32	32	32
Non Staff Costs	42	3	3	3
Income	9	0	0	0
<b>Net Total</b>	303	35	35	35
<b><u>Staffing Implications</u></b>		<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>
Current service staffing (FTE)		12		
Extra post(s) (FTE)		0.64	0.64	0.64

<b>SERVICE AREA ENVIRONMENTAL SERVICES</b>		<b>Proposal No: 8</b>			
<p><b><u>Details of Proposed Project(s) Growth:</u></b>  Evening street cleaning in the Cultural Quarter.</p>					
<b><u>Type of Growth (delete as appropriate)</u></b>					
<del>Decisions already taken/</del> <b>Service Improvement/Other</b>					
<b><u>Justification for Proposal (including service implications)</u></b>					
<p>An expansion of the existing "Cleaner City Team" is proposed, so as to ensure that standards of cleanliness in the streets within the Cultural Quarter are maintained in the evenings.</p> <p>This proposal is to provide an additional three handbarrow cleaning staff, each working 20 hours per week to provide an evening street cleaning service 7 days per week. This will enable two staff to be on duty each day from 1600 hrs to 2000 hrs, providing a range of cleaning duties from litter picking to washing spillages from footways, seats etc.</p> <p>This additional team has been employed on a temporary basis since the opening of Curve and the proposal is to make this service improvement permanent</p>					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
				Date: 1/04/09	
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
			40	40	40
<b>Effects of Changes on budget</b>					
		<b>Existing Budget</b>	<b>Proposed Addition</b>		
Staff			36	36	36
Non Staff Costs			4	4	4
Income					
<b>Net Total</b>			40	40	4
<b>Staffing Implications</b>			<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)					
Extra post(s) (FTE)			1.62	1.62	1.62

<b>SERVICE AREA: REGENERATION, HIGHWAYS AND TRANSPORTATION</b>		<b>Proposal No: 9</b>												
<b><u>Purpose of Service</u></b> N/a														
<table border="1"> <tr> <td colspan="5"><b><u>Details of Proposed Reduction:</u></b></td> </tr> <tr> <td colspan="5">Further use of on street parking income to fund the concessionary fares increase (see growth item 1).</td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b>					Further use of on street parking income to fund the concessionary fares increase (see growth item 1).				
<b><u>Details of Proposed Reduction:</u></b>														
Further use of on street parking income to fund the concessionary fares increase (see growth item 1).														
<b><u>Type of Reduction (delete as appropriate)</u></b>														
<del>Decisions already taken, Efficiency/Restructuring, Service Reduction, Other</del>														
<b><u>Service Implications (including delivery of service plan)</u></b> Existing and additional on street parking income will be used to part fund the significant increases in concessionary fare costs which are described in growth item 1.														
<b><u>Date of earliest implication/ date of proposed implication</u></b>														
<b>Date: 01/04/2009</b>														
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>									
<b>Effects of Changes on budget</b>														
	<b>Existing Budget</b>	<b>Proposed Reduction</b>												
Staff														
Non Staff Costs														
Income		420	420	420										
<b>Net Total</b>		420	420	420										
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>										
Current service staffing (FTE)														
Post(s) deleted (FTE)														
Current vacancies (FTE)														
Individuals at risk (FTE)														

<b>SERVICE AREA: DEPARTMENTAL</b>		<b>Proposal No: 10</b>		
<b>Purpose of Service</b> Reduction relates to running costs across the entire Department.				
<p><b>Details of Proposed Reduction:</b>  Ordinarily budgets for running costs are increased by inflation of 2.5%. Last year however no inflation was provided on running costs other than non domestic rates and other large fixed contracts which are index linked.</p> <p>This year the majority of non pay running costs (excluding non domestic rates and some other contractual costs which are linked to inflation) will not be increased to reflect inflation.</p> <p>CPI is currently at 4.1% although reducing from a peak of 5.2% in September of 2008. Assuming that CPI will reduce to 2.5% by April 2009 then there will be a real terms budget reduction of £539k which represents the predicted inflation on budgeted running costs at 2.5%.</p>				
<b>Type of Reduction (delete as appropriate)</b>				
<del>Decisions already taken, Efficiency/Restructuring, Service Reduction, Other</del>				
<b>Service Implications (including delivery of service plan)</b> Because of the method of allocating this reduction across all services the service implications are varied. Contractual inflationary increases have been excluded leaving areas of expenditure where there is a degree of discretion. However where necessary services will have to find savings by reducing expenditure in other areas to compensate for unavoidable price increases.				
<b>Date of earliest implication/ date of proposed implication</b>				
<b>Date: 01/04/2009</b>				
<b>Financial Implications of Proposal</b>	<b>2008-09 £000s</b>	<b>2009-10 £000s</b>	<b>2010-11 £000s</b>	<b>2011-12 £000s</b>
	56,057	55,518	55,518	55,518
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff				
Non Staff Costs	56,057	539	539	539
Income				
<b>Net Total</b>	56,057	539	539	539
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)				
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)				
Individuals at risk (FTE)				



<b>SERVICE AREA: CULTURAL SERVICES</b>		<b>Proposal No: 11</b>			
<b><u>Purpose of Service</u></b>					
De Montfort Hall car park income.					
<b><u>Details of Proposed Reduction:</u></b>					
Currently LCC rents space at Regent College for use by essential car users. The College will be building on its car park in 2009 and the space will be unavailable for use by LCC. To resolve this problem the 92 space DMH car park will be used as an alternative site.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
<del>Decisions already taken, Efficiency/Restructuring, Service Reduction, Other</del>					
<b><u>Service Implications (including delivery of service plan)</u></b>					
The DMH car park is largely unused during the day and is available for use by the Council. A management plan will operate to ensure the facility is available as required for use by the Hall, e.g. for use during the festivals.					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
<b>Date: 01/04/2009</b>					
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
			36	36	36
<b><u>Effects of Changes on budget</u></b>					
	<b>Existing Budget</b>	<b>Proposed Reduction</b>			
Staff					
Non Staff Costs					
Income		36	36	36	
<b>Net Total</b>		36	36	36	
<b><u>Staffing Implications</u></b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

<b>SERVICE AREA: CULTURAL SERVICES</b>		<b>Proposal No: 12</b>		
<b><u>Purpose of Service</u></b>				
Arts & Museums – Curatorial Services				
<b><u>Details of Proposed Reduction:</u></b>				
Reduction of two curatorial posts – Conservator Arts and Collections Access Assistant – both of which are currently vacant.				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<del>Decisions already taken, Efficiency/Restructuring, Service Reduction, Other</del>				
<b><u>Service Implications (including delivery of service plan)</u></b>				
Limited work is able to be undertaken by the Senior Curator Contemporary Art as required to fulfil the responsibilities of the Conservator Arts post which has been held vacant for two years.				
Collections Access Assistant – The duties undertaken by this post will now be delivered by the Store’s Museum Assistant and Renaissance Collections Access Assistants.				
<b><u>Date of earliest implication/ date of proposed implication</u></b>				
<b>Date: 01/04/2009</b>				
<b><u>Financial Implications of Proposal</u></b>	<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
	618	578	578	578
<b>Effects of Changes on budget</b>				
	<b>Existing Budget</b>	<b>Proposed Reduction</b>		
Staff	540	40	40	40
Non Staff Costs	78			
Income	0			
<b>Net Total</b>	618	40	40	40
<b>Staffing Implications</b>		<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Current service staffing (FTE)	16.1			
Post(s) deleted (FTE)		2	2	2
Current vacancies (FTE)		2	2	2
Individuals at risk (FTE)		0	0	0

<b>SERVICE AREA: CULTURAL SERVICES</b>		<b>Proposal No: 13</b>			
<b><u>Purpose of Service</u></b>					
Sports services					
<b><u>Details of Proposed Reduction:</u></b>					
Staffing re-organisation within Sports. – deletion of vacant area sports manager post.					
This post provided off-site management support. As managers become more experienced, this work can be undertaken by the remaining postholder across the City.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
<del>Decisions already taken, Efficiency/Restructuring, Service Reduction, Other</del>					
<b><u>Service Implications (including delivery of service plan)</u></b>					
There are no service implications to the deletion of this post. The remaining postholder will undertake the work. Centre managers will be empowered to make decisions on site and there will be email and phone support by the remainder of the senior management team.					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
<b>Date: 01/04/2009</b>					
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>
		4,423	4,393	4,393	4,393
<b><u>Effects of Changes on budget</u></b>					
	<b><u>Existing Budget</u></b>	<b><u>Proposed Reduction</u></b>			
Staff	5,321	30	30	30	
Non Staff Costs	4,206				
Income	5,104				
<b>Net Total</b>	4,423	30	30	30	
<b><u>Staffing Implications</u></b>		<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)		1	1	1	
Current vacancies (FTE)		1	1	1	
Individuals at risk (FTE)		0	0	0	

<b>SERVICE AREA: CULTURAL SERVICES</b>		<b>Proposal No: 14</b>			
<b><u>Purpose of Service</u></b>					
Library Services					
<b><u>Details of Proposed Reduction:</u></b>					
Staff re-organisation in Libraries. The currently vacant post of Inclusion and Diversity Librarian will no longer be required, as the responsibilities of the post will be re-distributed amongst existing post holders.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
<del>Decisions already taken, Efficiency/Restructuring, Service Reduction, Other</del>					
<b><u>Service Implications (including delivery of service plan)</u></b>					
None					
<b><u>Date of earliest implication/ date of proposed implication</u></b>					
<b>Date: 01/04/2009</b>					
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>
		2,678	2,654	2,654	2,654
<b><u>Effects of Changes on budget</u></b>					
	<b><u>Existing Budget</u></b>	<b><u>Proposed Reduction</u></b>			
Staff	2,314	24	24	24	
Non Staff Costs	512				
Income	148				
<b><u>Net Total</u></b>	<b>2,678</b>	<b>24</b>	<b>24</b>	<b>24</b>	
<b><u>Staffing Implications</u></b>		<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)		1	1	1	
Current vacancies (FTE)		1	1	1	
Individuals at risk (FTE)		0	0	0	

<b>SERVICE AREA: DEPARTMENTAL</b>		<b>Proposal No: 15</b>												
<b><u>Purpose of Service</u></b>														
<table border="1"> <tr> <td colspan="5"><b><u>Details of Proposed Reduction:</u></b></td> </tr> <tr> <td colspan="5">General reduction in catering expenditure for internal and external meetings.</td> </tr> </table>					<b><u>Details of Proposed Reduction:</u></b>					General reduction in catering expenditure for internal and external meetings.				
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General reduction in catering expenditure for internal and external meetings.														
<b><u>Type of Reduction (delete as appropriate)</u></b>														
Decisions already taken, <del>Efficiency/Restructuring</del> , <del>Service Reduction</del> , <b>Other</b>														
<b><u>Service Implications (including delivery of service plan)</u></b>														
None														
<b><u>Date of earliest implication/ date of proposed implication</u></b>														
<b>Date: 01/04/2009</b>														
<b><u>Financial Implications of Proposal</u></b>		<b><u>2008-09</u></b> <b><u>£000s</u></b>	<b><u>2009-10</u></b> <b><u>£000s</u></b>	<b><u>2010-11</u></b> <b><u>£000s</u></b>	<b><u>2011-12</u></b> <b><u>£000s</u></b>									
			5	5	5									
<b><u>Effects of Changes on budget</u></b>														
		<b>Existing Budget</b>	<b>Proposed Reduction</b>											
Staff														
Non Staff Costs			5	5	5									
Income														
<b>Net Total</b>			5	5	5									
<b><u>Staffing Implications</u></b>			<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>									
Current service staffing (FTE)														
Post(s) deleted (FTE)														
Current vacancies (FTE)														
Individuals at risk (FTE)														