



Leicester
City Council

**CABINET
COUNCIL**

**25TH FEBRUARY 2002
6TH MARCH 2002**

ARTS AND LEISURE DEPARTMENT – DEPARTMENTAL REVENUE STRATEGY

Report of the Director of Arts and Leisure

Introduction

In April 2000 the City Council agreed a 3 year general revenue strategy for the years 2000/01 to 2002/03. This was the first time the City Council had adopted such a strategy. The Strategy is now being rolled forward to 2004/05. The strategy requires each Department to produce a Departmental revenue strategy covering the years 2002/03, 2003/04 and 2004/05. The Arts and Leisure Strategy will complement the Community Plan, the Cultural Strategy and is an integral part of the City Council's Best Value Framework

Context

Arts and Leisure activities give pleasure to millions of people: educating, informing and widening horizons; releasing creative, sporting and educative impulses which allow individuals and groups to fulfil their potential – but most importantly, they are about improving the quality of life for everyone. There is also increasing recognition of the contribution arts and leisure services make to combating social exclusion and inequality; to providing opportunities and services which contribute to regeneration, to raising educational standards and lifelong learning; and to providing services which reduce the pressure on Social Services and other agencies concerned with the health, care and protection of children, families and communities.

Leicester has a relatively high level of expenditure on arts and leisure services when compared with other councils. This reflects a wide range of factors including the City's geographical location in the county: the historical development of services and facilities, particularly over the last 30 years; and the high degree of political and public support for the provision of these services. It is regrettable that Best Value Performance Indicators consider high expenditure on leisure activities as poor performance. This takes no account of the amount of provision, the level of disadvantage in the community, or the wishes of the community.

Nonetheless, expenditure on Arts and Leisure services in Leicester has been consistently reduced over the last few years partly to meet Government spending targets and partly to enable funds to be redirected into other City Council priorities, notably Education. Since Local Government Reorganisation the following reductions in Arts and Leisure services have been approved.

1997/98	£2,175,000
1998/99	£ 604,000
1999/00	£ 1,443,000
2000/01	£ 1,186,000
2001/02	£ 120,000 (excluding re-investment in the Museums Service)

This represent a decrease in real terms of approximately 22%.

During the same period and due to the pressure to achieve these savings, there has been minimal growth or redirection of budgets except within service areas. What growth or retention of budgets has occurred is due to non-implementation or delayed implementation of previously agreed budget reductions. In consequence the Arts and Leisure Department has been required to manage its portfolio of services to target, but without the full budget allocation to do so. Whilst this has been achieved successfully it has been at the expense of the quality and range of services offered. Furthermore, we have seen the increasing impact of public and customer resistance and objection to reductions in Arts and Leisure services.

An analysis of MORI surveys carried out on behalf of the City Council over the last 7 years has shown a considerable reduction in net satisfaction levels in all areas with the exception of Parks and Open Spaces which has remained constant. This has been particularly noticeable where facility closure has occurred, ie St Margaret's Baths and Granby Halls.

Whilst every effort has been made and will continue to be made to identify efficiencies and increase income; the cumulative effect of successive budget strategies means that it is extremely difficult to provide options for reducing expenditure without affecting service levels in terms of quantity or quality.

National Influences

The Department of Culture, Media and Sport (DCMS) contributes to the Government's determination to deliver on its manifesto commitments and to build a modern Britain built on a stable economy with a fair society offering opportunities for all. DCMS aims to promote access, ensure excellence, nurture education throughout life and foster creativity in the economy.

Social Inclusion

DCMS is looking at ways to promote social inclusion elements in culture and leisure policies for the benefit of poor communities. Following the Social Exclusion Unit's report 'Bringing Britain together: a national strategy for neighbourhood renewal', DCMS led a cross-Governmental Action Team (PAT 10) to look at the contribution of arts and sports to neighbourhood renewal. Last year DCMS published a report that showed the valuable contribution art and sport made to delivering key outcomes of lower long-term unemployment, less crime, better health and better qualifications. They can also help to develop individual pride, community spirit and capacity for responsibility that enable communities to run regeneration programmes themselves.

Neighbourhood Renewal

On 15th January 2001 the Prime Minister launched 'A New Commitment to Neighbourhood Renewal: National Strategy Action Plan'. This marked the start of a far-reaching programme to reverse the 20 year spiral of decline in the poorest parts of the country.

Real improvements will be achieved in these areas by raising the standard of public services in the country's most deprived areas by dramatically lifting standards of employment, educational attainment, housing, health, and lowering crime rates. The Strategy will place communities and strong local economies at the heart of the renewal process and create a stronger focus for efforts at local and national level.

The City Council has been allocated £18m over 3 years from the Neighbourhood Renewal Fund and the department has been given approval for 3 schemes in Year 1. These are Doorstep Delivery of Library Resources, a Reading Development Project with Primary School children and parents, and Study Support for Looked After Children in collaboration with Social Services.

Access

One of DCMS' main aims is to broaden access to cultural and recreational resources. It is committed to the principle that these activities are for the many, not just for the few. Recent areas of focus to broaden access include: promoting sport for all: supporting children's play; developing a public libraries IT network; extending access to museums and galleries collections; supporting Heritage Open Days. A nation-wide event providing free access, over one weekend, to buildings that are not usually open to the public or charge an entry fee; putting in place new initiatives to widen access to tourism and broadening access to the Arts through the New Audiences Fund.

New Deal

DCMS is contributing to a range of Government policies designed to promote regeneration and social inclusion. This includes helping to steer the New Deal for Communities, a new fund to help turn round the poorest neighbourhoods. Led by DETR, with a Steering Group of which DCMS is a member, the New Deal for Communities is beginning in up to 17 Pathfinder districts, selected because their problems are very severe. Local partnerships, bringing together local people, community and voluntary organisations, public agendas, local authorities and business, will develop proposals identifying local issues and priorities and implementation plans for change over up to ten years.

Braunstone has been designated as a New Deal area and is due to receive over £50m from New Deal. Arts and Leisure is working very positively and productively with the Braunstone Community Association in relation to the new Leisure Centre, Library and Information Services, and Parks and Open Spaces at the present time.

Local Influences

Impact of Revitalising Neighbourhoods Programme

Impact of Youth and Community Review and transfer of services for youth, play and community development to the Education Department.

Impact of New Deal in Braunstone and the opportunities this has created in respect of Sports, Parks and Library services.

Impact of the Cultural Strategy and other service strategies covering all areas of the Department i.e. Museums, Arts, Parks, Sports and including the Heritage Strategy, Library Plan and ICT Strategy.

Impact of the development of a Cultural Quarter in the City.

Impact of the withdrawal from joint arrangements with the County Council in respect of information technology and the need to replace the Libraries computer system which is the subject of a proposal for Capital and Revenue funding. It will also link directly with the NOF funding to support the development of 'The People's Network' in all City libraries.

Impact of the new Leisure Centre in Braunstone.

Impact of the need to review the underlying implications of problems within the base budget due to the impact of successive budget strategies.

Implications of Best Value Reviews and Improvement Plans, particularly in relating to the consideration of Alternative Management Options for delivering services.

Impact of 'ring fencing' savings from Best Value Reviews and Other Reviews which severely restricts the opportunities to identify savings required to meet the planned target and cover the cost of unavoidable budget increases/requirements.

Departmental Budget and Cash Target

Budget Summary 2001/02

	Original	Revised
	£000's	£000's
Arts & Cultural Services	1683.4	1870.9
Entertainments	736.6	736.6
Libraries & Information Services	3902.1	3902.1
Museums & Heritage Services	2090.5	2117.8
Community Development Services	2976.1	0.0
Sports Services	2979.6	3242.6
Parks and Ground Maintenance	4472.3	4426.7
Cemeteries and Crematoria	(450.7)	(450.7)
Community Partnerships (incl. Recreational Transport)	3203.0	0.0
Workplace Nursery	106.7	0.0

Shoppers Play Centre	73.2	0.0
Recreational Transport	0.0	209.5
Strategy Policy & Development	139.6	149.9
Departmental Resource Services	1191.6	1277.1
Central Support Services	433.4	349.3
Directorate	299.2	342.5
	23836.6	
Virement to Gazeteer	7.0	
Transfer from Leisure to Education	5655.3	
	18174.3	18174.3

Allocation for underprovision of 2001/02 pay award	103.6
Full year effect of budget reductions in 2000/01 Strategy	(139.6)
NI reduction	(22.2)
Traded services support	50.3
Inflation	<u>519.2</u>
Cash target	18,685.6
Shortfall on existing Revenue Strategy	(249.5)
Corporate savings target 2002/03	(43.0)
Best Value savings 2002/03	<u>(224.2)</u>
	18,168.9
One-off support	98.5
Planning Target 2002/03 (2001/02 Price Base)	18,267.4
Corporate savings target 2003/04	<u>(302.5)</u>
Planning Target 2002/03 (2001/02 Price Base)	17,866.4
Corporate savings target 2004/05	<u>(302.5)</u>
Planning Target 2002/03 (2001/02 Price Base)	17,563.9

The above figures show the original budget for 2001/2002 and the revised budget which incorporates the agreed transfer to the Lifelong Learning and Community Development Division of the Education Department following the Youth and Community Review.

The three year strategy requires savings of over £1m to be identified with over £400,000 to be found in the first year.

The Arts and Leisure Department's proposals for achieving the targets are incorporated within the attached tables and supporting information.

The following items of growth and reduction relate to the Education and Lifelong Learning Scrutiny Committee:

Growth Numbers:	2, 3 + 6
Reduction Numbers:	4, 16 + 21

All other Growth and Reduction proposals relate to the Arts, Leisure and Environment Scrutiny Committee or impact generally on the Arts and Leisure Department as a whole.

Major Strategic Considerations

The Arts and Leisure Department's strategy apart from maintaining and improving its existing services is inextricably linked to the Capital Strategy. In April this year members considered a report on major schemes in Arts and Leisure which demonstrated the significant lack of investment over the years which has led to a decline in virtually all of the City's key cultural assets. The report which was well received by members identified investment of over £100m from a variety of internal and external sources was required to address the current position. Additional revenue costs in excess of £1.5m have also been estimated.

The key dilemma is that the Departmental Budget Strategy is looking for substantial savings, in excess of £1m over 3 years, however the need is for capital investment and increased revenue support.

The most significant issues for the Departmental strategy are:

a. New Leisure Centre in Braunstone

A corporate contribution to running costs of £750,000 in 2004/5 is assumed and has not been included in the appendices at this stage as this will be dependent on the revised Sports Lottery Bid currently being prepared and the Project timetable. This is consistent with the Corporate Revenue Strategy.

b. Cultural Quarter – Performing Arts Centre

This is unlikely to impact on the current Departmental Revenue Budget Strategy. At this stage increased revenue costs of £250,000 are estimated on completion of the Performing Arts Centre and early development of Creative Industries Workshops. Additional revenue costs are not anticipated until 2005/06 at the earliest. To some extent this is likely to be offset by increased revenue support from the Arts Council of England's Drama Programme.

c. Re-investment in Museums

In 2001/02 an increase of £200,000 was approved to restore opening hours and to improve the quality and quantity of exhibitions. Further investment is required to sustain the current number of museums and improve services. The main priorities for any future funding include Collections Care and Storage, Community Access and Social Inclusion and Museums Documentation. Proposals have not been included within the Budget Strategy at this stage as this would widen the gap between the target and savings identified.

d. ICT and E-Government

The key elements relevant to the current Strategy are:-

- The replacement of the Libraries Administration System (TALIS). This is being funded by a combination of Capital, Payback Fund and leasing. Both the Payback Fund and leasing have a substantial revenue cost. The repayment of the contribution from the Payback Fund will be met from savings accruing from the withdrawal from joint arrangements. The revenue costs of leasing have been included in the Strategy as a growth item. It should be noted that the maximisation of leasing as opposed to Capital Expenditure is in the corporate financial interest due to tighter restrictions on capital expenditure.
- The development of the People's Network which is initially being funded from the New Opportunities Fund until 2003/04. The ongoing maintenance of the Network will need to be considered in the final year of the Strategy. A report will be produced for Members in due course when the likely costs have been established.

Funding the increased revenue costs associated with these and other developments and delivering substantial savings whilst maintaining existing services will require prioritisation. The scope for efficiency savings and raising additional income is minimal. The Department will continue to look at improvements in these areas, but no significant opportunities beyond those included in the current proposals are apparent.

The choices are stark:

- reduce service provision - which can now only be achieved through facility closure
- maintain or increase budgets
- look at alternative ways of delivering services

or consider a combination of all three.

The strength of public reaction to facility or service closure has been substantial and is not recommended or considered as part of this strategy.

The maintenance or growth of existing budgets could be difficult to achieve given the budget pressures and the competing demands of other services.

Consideration of alternative ways of delivering services was identified as part of Best Value Reviews of Arts, Sports and Libraries and consultants have recently been commissioned to undertake a strategic review of available options and the advantages and disadvantages associated with them. Some of these alternative options provide substantial scope for delivering financial savings to contribute to targets or for generating re-investment in services and facilities

FINANCIAL, LEGAL AND OTHER IMPLICATIONS

1 Financial Implications

The whole report is concerned with the implications for Arts and Leisure of implementing the City Council's three year budget strategy.

2 Legal Implications

There are no specific legal implications associated with this report. However, where appropriate, legal advice will be taken on the implementation of specific proposals.

3 Other Implications

OTHER IMPLICATIONS	YES/NO	PARAGRAPH REFERENCES WITHIN SUPPORTING PAPERS
Equal Opportunities	No	
Policy	No	
Sustainable and Environmental	No	
Crime and Disorder	No	
Human Rights Act	No	

4 Background Papers – Local Government Act 1972

Departmental financial records and working papers.

5 Consultations

Directors' Board
Chief Financial Officer

ARTS AND LEISURE DEPARTMENT – REVENUE BUDGET STRATEGY INFORMATION TO SUPPORT GROWTH PROPOSALS

Service Enhancements

1. Reinvestment at Cemeteries

Remedial and Health and Safety works are required at the City Council's cemeteries in order to bring them to the expected minimum standard. A report by Zurich Municipal Insurance highlighted concern that falling monuments might result in a fatality, or major injury, to cemetery visitors. The poor condition of the footpaths and the consequential risk of injury was also highlighted. Authorities are being served with Improvement Orders by the Health and Safety Executive and an authority was recently prosecuted and fined following the death of a nine year old crushed under a 5 foot headstone.

2. Hamilton Library running costs

Additional revenue costs required to support the running of the proposed new library development.

Decisions already taken

3. Libraries TALIS replacement

This represents the costs of the leasing arrangements which form part of the financing package to purchase the replacement system. The remainder of the purchase costs will be met from capital (£73,000 requested) and Payback Fund (£100,000). It is intended to lease £212,000 of hardware. The maximisation of leasing to fund this is in the corporate interest by releasing capital resources for other projects. However there is a significant revenue cost which needs to be considered.

4. Gazeteer

Along with other Departments, Arts and Leisure is required to contribute to this corporate IT project led by Environment and Development.

Other

5. Shortfall on Cemeteries and Crematorium income

There is a national trend which shows a current decline in the death rate. Consideration has been given to increasing charges. However these will need to be examined closely. See proposal for increased income in this area.

6. Libraries NNDR re-valuations

The City Council's libraries were all re-valued for NNDR purposes during 2000/01 and as a result, the NNDR bills have increased by £65,000. In 2001/02 this is being met from one-off savings within the libraries budgets which will not be available in 2002/03.

7. Navratri

On-going support for the Navratri Festival following the closure of Granby Halls.

8. Increased cost of Insurance

The City Council's renewal premiums have increased significantly as a result of the terrorist attacks in the U.S.A. and existing conditions within the insurance markets.

ARTS AND LEISURE DEPARTMENT – REVENUE BUDGET STRATEGY

INFORMATION TO SUPPORT SAVINGS PROPOSALS

Service Reductions

1. Change in shrub pruning methods

Sites where ornamental pruning was not considered necessary were targeted two years ago as part of the budget strategy. This proposal will extend this arrangements to all Parks and Open Spaces. In many cases the method of pruning with a hedge trimmer will damage the ability of the shrub to recover. The reduced standards of pruning will be noticeable.

This work is undertaken via a contract with City Landscapes. They have identified that the reduction equates to 4 – 5 fte staff, with redundancy costs in the region of £19,000 that have been netted off the first year saving.

2. Reduced winter bedding

The grounds maintenance contract specification would be amended to omit planting of winter bedding plants and bulbs. The beds will be planted with Wallflowers instead of the current mix of Bellis, Pansy, Polyanthus and bulbs.

3. Reduction in festivals expenditure

A 10% pro rata reduction across the festivals programme, including the grant aided festivals. By making this reduction the call on the organisation's ability to increase sponsorship increases. There will be a reduction in the level of programme content within festivals. A strategic review of festivals will be required, given that we are looking to stabilise some of the grant aided festivals and improve the cultural quality of festivals generally.

4. Hold implementation of increased opening hours of libraries pending community consultations

As a result of the findings of the non-user survey and the public consultations, Sunday opening was proposed in Achieving Inclusion. However, further issues of concern have now been identified about the suitability of library opening days and hours for current needs. It has therefore been decided to consider all the opening hours, including Sundays, of each community library in the context of local need. Proposals will be made in autumn 2002 after consultation in each local community.

Decisions already taken

5. Car Parking at Granby Halls site

Following demolition of the Halls, the Department has been in negotiations to allow the site to be used on a temporary basis for car parking. The proposals are based on the car parking arrangements being in operation until March 2004 – a further 12 months on the existing planning permission of 18 months.

Efficiencies, Reductions and Income Generation

6. Arts Project Funds

This represents a 33% reduction to local arts and art management project funds

7. Voluntary Sector Funding – Corporate Approach

It is intended to prioritise funding to services that meet the core priorities of the Department in line with the corporate approach currently being developed to replace the banded/no inflation approach used in previous years.

8. Dog Wardens

The Department currently contracts with Environment and Development Department for this service. The proposal is for the service to be undertaken by the Department's own Neighbourhood Park Ranger Service.

9. De Montfort Hall commercial hires

Above the rate of inflation increases to be applied to the commercial hire charges.

10. Introduce Pay and Display at Abbey Park

Pay and Display would be introduced Monday to Friday at Abbey Park.

11. Fitness Suite income

The refurbishment of existing fitness suites and the move away from income sharing equipment rental schemes will result in additional income.

12. Sports development income generation

Income from new coaching and training opportunities.

13. Income generation from new initiatives at Leisure Centres

increased activity in the income generation areas of leisure centres, for example wedding reception bookings and training courses.

14. Increased profit at museums shops

This represents a 50% increase to net profit.

15. Cremation and Burial fee increases

To bring the charges made for these services into line with the average of the fees charged by neighbouring facilities. This will result in increases in excess of inflation. However increases in the price of purchasing a burial plot recognise the acknowledged shortage of burial land within the city. Detailed proposals are currently being developed.

16. Additional libraries income from videos

The non-user survey showed that it would be popular to increase the number of libraries offering video loan services. This additional income assumes the establishment of five more service points at a cost of £7,500 with income of £14,500 based on the success of existing video loan points.

17. General efficiency savings

Several small savings areas have been identified including review of the application of the existing staff car parking policy, reduction of specific staffing budgets to match actual expenditure, vacancy management, reductions on tenant repairs and maintenance budgets.

18. Procurement Saving (Best Value)

Allocation of Best Value savings from procurement of Agency staff based on Departmental expenditure.

19. Sports Savings (Best Value)

Allocation of Best Value Savings – proposals for which were included in the Best Value Review and can be delivered in 2002/03.

20. Arts and Entertainment Savings (Best Value)

Allocation of Best Value Savings – proposals for which were included in the Best Value Review. 50% of the saving can be delivered in 2002/03, the remainder is dependent on agreement regarding future use of City Rooms.

21. Libraries Saving (Best Value)

Allocation of Best Value Savings – proposals for which were included in the Best Value Review.

22. Financial Management (Best Value)

Allocation of Best Value savings from review of Financial Management pending decision on how saving will be achieved.

23. Best Value Savings to be found

The Department has to find £31,500 savings as a result of the allocations from the Communications and Promotions, People Management and Customer Care Reviews. The Department has still to identify how these savings will be met.

Other

24 Haymarket and Phoenix

No inflation. Inflation was also not applied in 2000/01 and 2001/2.

25 Reduction in central support budgets

Rationalisation of support budgets, within this Department's control, for services such as payroll, customer accounts, job shop and consultancy.

Arts & Leisure Department

Revenue Budget 2002/03 to 2004/05 – Spending & Resources Forecast

	2002/03 £000	2003/04 £000	2004/05 £000
2002/03 Cash Target	18685.6	18685.6	18685.6
Add Total Service Enhancements	30.0	117.0	117.0
Add Total Decisions already taken	71.0	71.0	71.0
Add Total Other	282.0	282.0	282.0
Sub Total - Growth	383.0	470.0	470.0
Less Total Service Reductions	131.5	159.5	159.5
Less Total of Decisions already taken	109.5	109.5	0.0
Less Total Efficiency /Restructuring Savings	513.3	469.0	459.0
Less Total Other	46.9	46.9	46.9
Sub Total - Reductions	801.2	784.9	665.4
TOTAL (2002/03 Price Base)	18267.4	18370.7	18490.2
Planning Total (2002/03 Price Base)	18267.4	17866.4	17563.9
Shortfall	0.0	504.3	926.3

Arts & Leisure Department

Revenue Budget – Budget Growth

	2002/03 £000	2003/04 £000	2004/05 £000
<u>Service Enhancements</u>			
1 Reinvestment at Cemeteries	30.0	100.0	100.0
2 Hamilton Library running costs	0.0	17.0	17.0
Total Service Enhancements	30.0	117.0	117.0
<u>Decisions already taken</u>			
3 Libraries TALIS replacement	64.0	64.0	64.0
4 Gazeteer	7.0	7.0	7.0
Total Decisions already taken	71.0	71.0	71.0
<u>Other</u>			
5 Shortfall on Cemetery and crematoria income	100.0	100.0	100.0
6 Libraries NNDR revaluations	65.0	65.0	65.0
7 Navratri	18.5	18.5	18.5
8 Increased cost of insurance	98.5	98.5	98.5
Total Other	282.0	282.0	282.0
TOTAL GROWTH	383.0	470.0	470.0

**Arts & Leisure Department
Revenue Budget – Budget Reductions**

	2002/03 £000	2003/04 £000	2004/05 £000
<u>Service Reductions</u>			
1 Change in shrub pruning methods	86.0	105.0	105.0
2 Reduced winter bedding	19.0	28.0	28.0
3 Reduction in festival expenditure	10.0	10.0	10.0
4 Hold implementation of increased opening hours of libraries pending community consultations	16.5	16.5	16.5
Total Service Reductions	131.5	159.5	159.5
<u>Decisions already taken</u>			
5 Car parking at Granby Halls site	109.5	109.5	0.0
Total Decisions already taken	109.5	109.5	0.0
<u>Efficiency/Restructuring Savings & Additional Income</u>			
6 Arts projects funds	8.3	8.3	8.3
7 Voluntary Sector funding corporate approach	2.0	2.0	2.0
8 Dog wardens	30.0	30.0	30.0
9 DeMontfort Hall commercial hires	6.0	6.0	6.0
10 Introduce Pay & Display at Abbey Park	20.0	20.0	20.0
11 Fitness suite income	70.0	50.0	40.0
12 Sport development income generation	4.0	4.0	4.0
13 Income generation from new initiatives at Leisure Centres	25.0	25.0	25.0
14 Increased profit at museum shops	2.6	2.6	2.6
15 Increases above inflation on cremations and burials	46.0	73.0	73.0
16 Additional libraries income from Videos	7.0	7.0	7.0
17 General efficiency savings	133.2	81.9	81.9
18 Procurement saving (Best Value) o be found	16.7	16.7	16.7
19 Sports saving (Best Value)	50.0	50.0	50.0
C/f	420.8	376.5	366.5

		2002/03 £000	2003/04 £000	2004/05 £000
	b/f	420.8	376.5	366.5
20	Arts & entertainment saving (Best Value)	50.0	50.0	50.0
21	Libraries saving (Best Value)	5.0	5.0	5.0
22	Financial Management (Best Value)	6.0	6.0	6.0
23	Best Value Savings to be found	31.5	31.5	31.5
Total Efficiency/Restructuring & Additional Income		513.3	469.0	459.0
<u>Other</u>				
24	Haymarket & Phoenix no inflation	21.9	21.9	21.9
25	Reduction in central support budgets	25.0	25.0	25.0
Total Other		46.9	46.9	46.9
TOTAL REDUCTIONS		801.2	784.9	665.4

ARTS & LEISURE DEPARTMENT
GROWTH PROPOSAL 2002/03

<u>SERVICE AREA</u>		Proposal No:	1
<u>Details of Proposal:</u> Reinvestment in cemeteries The repair and re-instatement of headstones, memorials, footpaths and roads			
<u>Type of Growth (delete as appropriate)</u> Service improvement			
<u>Justification for Proposal:</u> To address the health and safety and access issues in cemeteries			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Proposals</u>		<u>2002/03</u>	<u>2003/04</u>
		<u>£000s</u>	<u>£000s</u>
% of budget represented			
Amount		30	100
<u>Service Budget</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		120.4	109.3
Supplies & Services		764.6	719.6
Income		-1122.5	-1279.6
TOTAL		-237.5	-450.7
<u>Staffing Implications</u>		<u>2002/03</u>	<u>2003/04</u>
Current service staffing (FTE)		N/A	N/A
Extra post(s) (FTE)		N/A	N/A
<u>Geographical Implications</u> City wide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
GROWTH PROPOSAL 2002/03

SERVICE AREA		Proposal No:	2
Details of Proposal:			
Additional revenue to meet those running costs of new Hamilton Library not met by existing funding			
Type of Growth (delete as appropriate)			
Service Improvement			
Justification for Proposal:			
City Council has agreed to provide community facilities in a section 106 agreement. Estimated revenue costs are £17,000 greater than the sum currently identified in Libraries revenue Budget to cover larger permanent building			
Departmental Priorities Addressed			
Community provision at the new Hamilton town centre			
Date to be implemented from:			
April 2002			
Financial Implications of Proposals	2002/03	2003/04	2004/05
0.43% of budget represented	£000s	£000s	£000s
Amount	0	17	17
Service Budget		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff		2288.9	2613.0
Supplies & Services		1941.1	1734.1
Income		-341.2	-448.0
TOTAL		3888.8	3899.1
Staffing Implications	2002/03	2003/04	2004/05
Current service staffing (FTE)			
Extra post(s) (FTE)			
Geographical Implications	Hamilton area		
Effect on other departments and corporate priorities	Part of section 106 agreement		
Benchmarking Information			
Other Service Implications			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
GROWTH PROPOSAL 2002/03

<u>SERVICE AREA</u>		Proposal No:	3
<u>Details of Proposal:</u> Libraries management system replacement project requires up to £212,000 in leasing. Revenue is sought to fund the annual costs of taking out lease on essential hardware			
<u>Type of Growth (delete as appropriate)</u> Decisions already taken			
<u>Justification for Proposal:</u> In Jan 2001 Cabinet agreed in principle that the system be replaced, confirmed in November 2001.			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Proposals</u>		<u>2002/03</u>	<u>2003/04</u>
1.64% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		64	64
<u>Service Budget</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		2288.9	2613.0
Supplies & Services		1941.1	1734.1
Income		-341.2	-448.0
TOTAL		3888.8	3899.1
<u>Staffing Implications</u>		<u>2002/03</u>	<u>2003/04</u>
Current service staffing (FTE)			
Extra post(s) (FTE)			
<u>Geographical Implications</u> City wide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u> Library standards 5 and 9 met (comp catalogue and speed supply of books)			
<u>Other Service Implications</u> The system will offer substantially improved services to customers in every library and via the internet. Without the revenue, severe reductions would be needed in other services.			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
GROWTH PROPOSAL 2002/03

<u>SERVICE AREA</u>		Proposal No:	4
<u>Details of Proposal:</u> Gazeteer			
<u>Type of Growth (delete as appropriate)</u> Decisions already taken			
<u>Justification for Proposal:</u> Arts & Leisure are expected to contribute to this corporate IT project lead by Environment & Development This is a new commitment and cuts will be required to other service budgets to fund it			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u> 1st April 2001 (2001/02 met from savings on existing budgets which are not available in 2002/03)			
<u>Financial Implications of Proposals</u>% of budget represented	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	7	7	7
<u>Service Budget</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Income			
TOTAL			
<u>Staffing Implications</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Current service staffing (FTE)	N/A	N/A	N/A
Extra post(s) (FTE)			
<u>Geographical Implications</u> City wide			
<u>Effect on other departments and corporate priorities</u> E&D lead project			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
GROWTH PROPOSAL 2002/03

SERVICE AREA		Proposal No:	5
<u>Details of Proposal:</u>			
Shortfall in cemeteries and crematoria income			
<u>Type of Growth (delete as appropriate)</u>			
Other			
<u>Justification for Proposal:</u>			
Reduction in income achieved arising from the falling death rate			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u>			
April 2002			
<u>Financial Implications of Proposals</u>		<u>2002/03</u>	<u>2003/04</u>
7.8% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		100	100
<u>Service Budget</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		120.4	109.3
Supplies & Services		764.6	719.6
Income		-1122.5	-1279.6
TOTAL		-237.5	-450.7
<u>Staffing Implications</u>		<u>2002/03</u>	<u>2003/04</u>
Current service staffing (FTE)		5	5
Extra post(s) (FTE)		0	0
<u>Geographical Implications</u>			
City wide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
GROWTH PROPOSAL 2002/03

SERVICE AREA		Proposal No:	6
<u>Details of Proposal:</u> Funding to support substantial increase in NNDR costs of library buildings following revaluation			
<u>Type of Growth (delete as appropriate)</u> Other			
<u>Justification for Proposal:</u> Current revenue budget is unable to sustain increase in NNDR across 21 sites. Funded in 2001/02 by one-off savings which are not available in the future.			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Proposals</u>		<u>2002/03</u>	<u>2003/04</u>
1.66% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		65	65
<u>Service Budget</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		2288.9	2613.0
Supplies & Services		1941.1	1734.1
Income		-341.2	-448.0
TOTAL		3888.8	3899.1
<u>Staffing Implications</u>		<u>2002/03</u>	<u>2003/04</u>
Current service staffing (FTE)			
Extra post(s) (FTE)			
<u>Geographical Implications</u> City wide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
GROWTH PROPOSAL 2002/03

<u>SERVICE AREA</u>		Proposal No:	7
<u>Details of Proposal:</u> Navratri accommodation			
<u>Type of Growth (delete as appropriate)</u> Other			
<u>Justification for Proposal:</u> The Council has met the ongoing costs of accomodating the Navratri since the closure of Granby Halls			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u> Ongoing commitment			
<u>Financial Implications of Proposals</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
.....% of budget represented	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	18.5	18.5	18.5
<u>Service Budget</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff			
Supplies & Services			
Income			
TOTAL			
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current service staffing (FTE)	N/A	N/A	N/A
Extra post(s) (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorites</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary) The budget for Granby Halls has been deleted as part of previous Revenue Strategies therefore the department does not hold a budget for this ongoing commitment			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
GROWTH PROPOSAL 2002/03

<u>SERVICE AREA</u>		Proposal No:	8
<u>Details of Proposal:</u> Increased cost of insurance			
<u>Type of Growth (delete as appropriate)</u> Other			
<u>Justification for Proposal:</u> Increased cost of insurance premiums (£120,000 increase in total)			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Proposals</u>		<u>2002/03</u>	<u>2003/04</u>
51% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		98.5	98.5
<u>Service Budget</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff			
Supplies & Services			193.8
Income			
TOTAL			193.8
<u>Staffing Implications</u>		<u>2002/03</u>	<u>2003/04</u>
Current service staffing (FTE)		N/A	N/A
Extra post(s) (FTE)		N/A	N/A
<u>Geographical Implications</u> City wide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

<u>SERVICE AREA</u>	Proposal No:	1	
<u>Details of Proposed Reduction:</u>			
Reduction in the standard of shrub pruning applied to all parks & open spaces			
<u>Type of Reduction (delete as appropriate)</u>			
Service reduction			
<u>Date to be implemented from:</u>			
April 2002			
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
4% of budget represented	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	86	105	105
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff			
Supplies & Services		2825	2468
Income			
TOTAL		2825	2468
<u>Effect of proposal on service users or others</u>	None		
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u>			
City wide			
<u>Effect on other departments and corporate priorities</u>			
Up to 4.5fte redundancies may be implemented by City Landscapes			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
Signature.....			
Date:			

**ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03**

SERVICE AREA		Proposal No:	2
Details of Proposed Reduction:			
Alteration in the types and style of spring flowering			
Type of Reduction (delete as appropriate)			
Service reduction			
Date to be implemented from:			
April 2002			
Financial Implications of Reduction	2002/03	2003/04	2004/05
1% of budget represented	£000s	£000s	£000s
Amount	19	28	28
Service Budget Direct Costs		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff			
Supplies & Services		2825	2468
Income			
TOTAL		2825	2468
Effect of proposal on service users or others			
None			
Staffing Implications	2002/03	2003/04	2004/05
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
Geographical Implications			
City wide			
Effect on other departments and corporate priorities			
Amendment to contract with City Landscapes			
Benchmarking Information			
Other Service Implications			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	3	
<u>Details of Proposed Reduction:</u> Reduction in the expenditure on festivals			
<u>Type of Reduction (delete as appropriate)</u> Service Reduction			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
6% of budget represented	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	10	10	10
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		65.8	64.9
Supplies & Services		276.2	93.3
Income		-164.7	-53.6
TOTAL		177.3	158.2
<u>Effect of proposal on service users or others</u>	Reduction to the scale of some events		
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	3	3	3
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	1	0	0
Individuals at risk (FTE)	0	0	0
<u>Geographical Implications</u> City wide			
<u>Effect on other departments and corporate priorities</u> None			
<u>Benchmarking Information</u> Information to be monitored and compared to previous years			
<u>Other Service Implications</u> (continue overleaf if necessary) The Cultural Strategy identifies festivals as a high priority. Citizens value the festivals programme.			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	4	
Details of Proposed Reduction: Hold implementation of increased opening hours of libraries pending community consultations			
Type of Reduction (delete as appropriate) Service reductions			
Date to be implemented from: April 2002			
Financial Implications of Reduction			
0.42% of budget represented	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	16.5	16.5	16.5
Service Budget Direct Costs		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff		2288.9	2613
Supplies & Services		1941.1	1734.1
Income		-341.2	-448
TOTAL		3888.8	3899.1
Effect of proposal on service users or others None			
Staffing Implications			
	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)	1		
Individuals at risk (FTE)	0		
Geographical Implications City wide			
Effect on other departments and corporate priorities Reduced opportunities for families to support their children's educational attainment in the short term			
Benchmarking Information Implementation of key part of Service Improvement Plan/Annual Library Plan put on hold			
Other Service Implications Reduced ability to achieve planned visitor numbers and book issues identified in Service Improvement Plan by not increasing access at times residents have identified in consultation. Peoples Network computers and resources may not be available for public use when people have available time for Lifelong learning etc.			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA		Proposal No:	5
<u>Details of Proposed Reduction:</u> Car Parking income from Granby Halls site			
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken			
<u>Date to be implemented from:</u> Ongoing			
<u>Financial Implications of Reduction</u>		<u>2002/03</u>	<u>2003/04</u>
100% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount	109.5	109.5	0
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff			
Supplies & Services			
Income			
TOTAL		0	0
<u>Effect of proposal on service users or others</u>		Temporary parking provision close to LRI	
<u>Staffing Implications</u>		<u>2002/03</u>	<u>2003/04</u>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
<u>Geographical Implications</u> City centre			
<u>Effect on other departments and corporate priorities</u> Utilises income potential whilst Property Services market the site to achieve capital receipt			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	6	
<u>Details of Proposed Reduction:</u> Reduction to Arts Project funds			
<u>Type of Reduction (delete as appropriate)</u> Efficiency/Restructuring savings			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
41% of the Arts project fund	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	8.3	8.3	8.3
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		56.1	59.4
Supplies & Services		106.3	55.8
Income		-29.2	-4.2
TOTAL		133.2	111.0 -----
<u>Effect of proposal on service users or others</u> Reduction to the scale of some events			
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	2	2	2
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<u>Geographical Implications</u> City wide			
<u>Effect on other departments and corporate priorities</u> None			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary) The projects fund has been used to lever match funding into the City, e.g. match funding for organisations applying for project grants from RALP, Awards for All etc. It will impact on the level of arts activity across the City			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:			7
<u>Details of Proposed Reduction:</u> Voluntary Sector corporate funding approach				
<u>Type of Reduction (delete as appropriate)</u> Efficiency savings				
<u>Date to be implemented from:</u> April 2002				
<u>Financial Implications of Reduction</u>				
	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>	
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	
7.3% of budget represented				
Amount	2	2	2	
<u>Service Budget Direct Costs</u>				
		<u>2000/01</u>	<u>2001/02</u>	
		<u>Outturn</u>	<u>Budget</u>	
		<u>£000s</u>	<u>£000s</u>	
Staff		0	0	
Supplies & Services		26.8	27.3	
Income		0	0	
TOTAL		26.8	27.3	
<u>Effect of proposal on service users or others</u> None				
<u>Staffing Implications</u>				
	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>	
Current service staffing (FTE)	N/A	N/A	N/A	
Post(s) deleted (FTE)	N/A	N/A	N/A	
Current Vacancies (FTE)	N/A	N/A	N/A	
Individuals at risk (FTE)	N/A	N/A	N/A	
<u>Geographical Implications</u> City wide				
<u>Effect on other departments and corporate priorities</u> None				
<u>Benchmarking Information</u> Information to be monitored and compared to previous years				
<u>Other Service Implications</u>				
Signature.....				
Date:				

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	8	
Dog Wardens - to delete the service provided under a service level agreement by the dog wardens service in the E&D dept			
<u>Type of Reduction (delete as appropriate)</u>			
Efficiency savings			
<u>Date to be implemented from:</u>			
April 2002			
<u>Financial Implications of Reduction</u>			
81% of budget represented	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	30	30	30
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		0	0
Supplies & Services		38	38
Income		0	0
TOTAL		38	38
<u>Effect of proposal on service users or others</u> None			
<u>Staffing Implications</u>			
	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
<u>Geographical Implications</u>			
City wide			
<u>Effect on other departments and corporate priorities</u>			
May be an effect on the staffing in E&D dog warden service			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u>			
The service will be carried out by the Park Ranger teams in the Parks & Environmental Service. Appropriate training will be provided.			
Signature.....			
Date:			

**ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03**

SERVICE AREA		Proposal No:	9
Details of Proposed Reduction: De Montfort Hall Commercial hires			
Type of Reduction (delete as appropriate) Other - additional income			
Date to be implemented from: April 2002			
Financial Implications of Reduction		2002/03	2003/04
0.3% of budget represented		£000s	£000s
Amount		6	6
Service Budget Direct Costs		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff		699.8	642.3
Supplies & Services		1939.6	1711.1
Income		-1866.2	-1621.2
TOTAL		773.2	736.6
Effect of proposal on service users or others		None	
Staffing Implications		2002/03	2003/04
Current service staffing (FTE)		N/A	N/A
Post(s) deleted (FTE)		N/A	N/A
Current Vacancies (FTE)		N/A	N/A
Individuals at risk (FTE)		N/A	N/A
Geographical Implications City wide			
Effect on other departments and corporate priorities None			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary) This proposal will reduce the number of days available for publicly promoted performances and events			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	10	
<u>Details of Proposed Reduction:</u> To introduce pay & display car parking at Abbey Park car park			
<u>Type of Reduction (delete as appropriate)</u> Additional income			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>% of budget represented	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	20	20	20
<u>Service Budget Direct Costs</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Effect of proposal on service users or others</u> None			
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u> Environment & Development Dept car parking team to carry out supervision/checking of payments as per other car parks. This service is paid for from the income generated.			
<u>Benchmarking Information</u> Information to be monitored and compared to other facilities			
<u>Other Service Implications</u>			
Signature.....			
Date:			

**ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03**

SERVICE AREA	Proposal No:	11
Details of Proposed Reduction: Extra income generated from change of contracts for running fitness suites at Leicester Leys LC and Saffron Lane SC		
Type of Reduction (delete as appropriate) Other - additional income		
Date to be implemented from: April 2002		
Financial Implications of Reduction	2002/03	2003/04
8% of budget represented	£000s	£000s
Amount	70	50
Service Budget Direct Costs	2000/01	2001/02
	Outturn	Budget
	£000s	£000s
Staff	754	875
Supplies & Services	497	599
Income	-708	-860
TOTAL	543	614
Effect of proposal on service users or others None		
Staffing Implications	2002/03	2003/04
	£000s	£000s
Current service staffing (FTE)	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A
Current Vacancies (FTE)	N/A	N/A
Individuals at risk (FTE)	N/A	N/A
Geographical Implications Saffron area and Beaumont		
Effect on other departments and corporate priorities None		
Benchmarking Information Information to be monitored and compared to previous years		
Other Service Implications		
Signature.....		
Date:		

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	12
<u>Details of Proposed Reduction:</u> Extra income generated from Sports Development courses		
<u>Type of Reduction (delete as appropriate)</u> Other - extra services (profit making)		
<u>Date to be implemented from:</u> April 2002		
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>
1.5% of budget represented	<u>£000s</u>	<u>£000s</u>
Amount	4	4
		<u>2004/05</u>
		<u>£000s</u>
		4
<u>Service Budget Direct Costs</u>		<u>2000/01</u>
		<u>Outturn</u>
		<u>£000s</u>
Staff		184
Supplies & Services		95
Income		-34
TOTAL		245
		<u>2001/02</u>
		<u>Budget</u>
		<u>£000s</u>
		208
		65
		-18
		255
<u>Effect of proposal on service users or others</u> Extra courses offered		
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>
		<u>2004/05</u>
Current service staffing (FTE)	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A
Current Vacancies (FTE)	N/A	N/A
Individuals at risk (FTE)	N/A	N/A
<u>Geographical Implications</u> City wide		
<u>Effect on other departments and corporate priorities</u> None		
<u>Benchmarking Information</u> Number of courses and profit compared to 2001/02		
<u>Other Service Implications</u> None		
Signature.....		
Date:		

**ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03**

SERVICE AREA	Proposal No:	13
Details of Proposed Reduction: Income generation from new initiatives at Leisure Centres		
Type of Reduction (delete as appropriate) Other - new service initiatives		
Date to be implemented from: April 2002		
Financial Implications of Reduction	2002/03	2003/04
0.8% of budget represented	£000s	£000s
Amount	25	25
Service Budget Direct Costs	2000/01	2001/02
	Outturn	Budget
	£000s	£000s
Staff	2620	2933
Supplies & Services	2198	2087
Income	-4804	-3073
TOTAL	14	1947
Effect of proposal on service users or others None		
Staffing Implications	2002/03	2003/04
Current service staffing (FTE)		
Post(s) deleted (FTE)		
Current Vacancies (FTE)		
Individuals at risk (FTE)		
Geographical Implications City wide		
Effect on other departments and corporate priorities None		
Benchmarking Information Income compared with 2001/02, improves cost per user		
Other Service Implications		
Signature.....		
Date:		

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	14	
<u>Details of Proposed Reduction:</u> Increased profit at museum shops			
<u>Type of Reduction (delete as appropriate)</u> Additional income			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
3% of income budget	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	2.6	2.6	2.6
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff			
Supplies & Services			
Income		-75	-85
TOTAL			
<u>Effect of proposal on service users or others</u>		None	
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u> None			
<u>Benchmarking Information</u> Benchmarking shows that similar services have more profitable shops			
<u>Other Service Implications</u>			
Signature.....			
Date:			

**ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03**

SERVICE AREA	Proposal No:	15	
Details of Proposed Reduction: Increase cremation and burial fees above the rate of inflation			
Type of Reduction (delete as appropriate) Additional income			
Date to be implemented from: April 2002			
Financial Implications of Reduction	2002/03	2003/04	2004/05
16% of budget represented when fully implemented	£000s	£000s	£000s
Amount	46	73	73
Service Budget Direct Costs		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff		120.4	109.3
Supplies & Services		764.6	719.6
Income		-1122.5	-1279.6
TOTAL		-237.5	-450.7
Effect of proposal on service users or others	None		
Staffing Implications	2002/03	2003/04	2004/05
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
Geographical Implications City wide			
Effect on other departments and corporate priorities None			
Benchmarking Information Information to be monitored and compared to previous years			
Other Service Implications Potential resistance to the increase resulting in the under achievement of the income target			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA		Proposal No:	16
Details of Proposed Reduction: Increase libraries income by introducing more collections of videos for hire.			
Type of Reduction (delete as appropriate) Additional income			
Date to be implemented from: April 2002			
Financial Implications of Reduction	2002/03	2003/04	2004/05
0.17% of budget represented	£000s	£000s	£000s
Amount	7	7	7
Service Budget Direct Costs		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff		2288.9	2613
Supplies & Services		1941.1	1734.1
Income		-341.2	-448
TOTAL		3888.8	3899.1
Effect of proposal on service users or others		None	
Staffing Implications	2002/03	2003/04	2004/05
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications Libraries will be selected following consultation			
Effect on other departments and corporate priorities Support Regeneration and Neighbourhood Renewal by improving choice in local libraries			
Benchmarking Information Assist target for number of items issued and number of visits to libraries			
Other Service Implications			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	17	
<u>Details of Proposed Reduction:</u> General efficiency savings			
<u>Type of Reduction (delete as appropriate)</u> Efficiency			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>% of budget represented	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	133.2	81.9	81.9
<u>Service Budget Direct Costs</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Income			
TOTAL			
<u>Effect of proposal on service users or others</u>		None	
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u> Citywide			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> Various efficiency measures will be implemented, including application of the existing staff parking policy, vacancy management, reduction to tenant repairs budgets and reduction of specific staffing budgets to match actual expenditure			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

<u>SERVICE AREA</u>	Proposal No:	18
<u>Details of Proposed Reduction:</u> Procurement saving (Best Value), saving allocated on the basis of 2000/01 spend on agency staff.		
<u>Type of Reduction (delete as appropriate)</u> Efficiency/Restructuring/Additional Income		
<u>Date to be implemented from:</u> April 2002		
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>
% of budget represented	<u>£000s</u>	<u>£000s</u>
Amount	16.7	16.7
<u>Service Budget Direct Costs</u>	<u>2000/01</u>	<u>2001/02</u>
	<u>Outturn</u>	<u>Spend</u>
	<u>£000s</u>	<u>£000s</u>
Staff (agency)	83.6	0
Supplies & Services	0	0
Income	0	0
TOTAL	83.6	0
<u>Effect of proposal on service users or others</u> None		
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>
Current service staffing (FTE)	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A
Current Vacancies (FTE)	N/A	N/A
Individuals at risk (FTE)	N/A	N/A
<u>Geographical Implications</u> City wide		
<u>Effect on other departments and corporate priorities</u> None		
<u>Benchmarking Information</u>		
<u>Other Service Implications</u> Allocation of the Best Value savings included in the Best Value review, it is envisaged these will be met from reduced expenditure on agency staffing and other procurement		
Signature.....		
Date:		

**ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03**

SERVICE AREA	Proposal No:	19
Details of Proposed Reduction: Sport saving (Best Value)		
Type of Reduction (delete as appropriate) Efficiency/Restructuring/Additional Income		
Date to be implemented from: April 2002		
Financial Implications of Reduction	2002/03	2003/04
1.5% of budget represented	£000s	£000s
Amount	50	50
Service Budget Direct Costs	2000/01	2001/02
	Outturn	Budget
	£000s	£000s
Staff	0	0
Supplies & Services	0	0
Income	0	0
TOTAL	3030.5	3252.9
Effect of proposal on service users or others None		
Staffing Implications	2002/03	2003/04
Current service staffing (FTE)	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A
Current Vacancies (FTE)	N/A	N/A
Individuals at risk (FTE)	N/A	N/A
Geographical Implications City wide		
Effect on other departments and corporate priorities None		
Benchmarking Information		
Other Service Implications Allocation of the Best Value savings included in the Best Value review		
Signature.....		
Date:		

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	20	
<u>Details of Proposed Reduction:</u> Arts & Entertainment saving (Best Value)			
<u>Type of Reduction (delete as appropriate)</u> Efficiency/Restructuring/Additional Income			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
1.9% of budget represented	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	50	50	50
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		2331.3	2611.2
<u>Effect of proposal on service users or others</u> None			
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
<u>Geographical Implications</u> City wide			
<u>Effect on other departments and corporate priorities</u> None			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> Allocation of the Best Value savings included in the Best Value review £25,000 is dependent upon an agreement regarding the future of City Rooms			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	21	
Details of Proposed Reduction: Libraries saving (Best Value)			
Type of Reduction (delete as appropriate) Efficiency/Restructuring/Additional Income			
Date to be implemented from: April 2002			
Financial Implications of Reduction	2002/03	2003/04	2004/05
0.1% of budget represented	£000s	£000s	£000s
Amount	5	5	5
Service Budget Direct Costs		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		3872	3909
Effect of proposal on service users or others None			
Staffing Implications	2002/03	2003/04	2004/05
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
Geographical Implications City wide			
Effect on other departments and corporate priorities None			
Benchmarking Information			
Other Service Implications Allocation of the Best Value savings identified in the Best Value review			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

SERVICE AREA	Proposal No:	22
Details of Proposed Reduction: Financial Management saving (Best Value)		
Type of Reduction (delete as appropriate) Efficiency/Restructuring/Additional Income		
Date to be implemented from: April 2002		
Financial Implications of Reduction	2002/03	2003/04
2.7% of budget represented	£000s	£000s
Amount	6	6
Service Budget Direct Costs	2000/01	2001/02
	Outturn	Budget
	£000s	£000s
Staff	0	216.4
Supplies & Services	0	2.3
Income	0	0
TOTAL	0	218.7
Effect of proposal on service users or others None		
Staffing Implications	2002/03	2003/04
Current service staffing (FTE)	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A
Current Vacancies (FTE)	N/A	N/A
Individuals at risk (FTE)	N/A	N/A
Geographical Implications City wide		
Effect on other departments and corporate priorities None		
Benchmarking Information		
Other Service Implications Allocation of the Best Value savings pending the decision on how the saving will be achieved		
Signature.....		
Date:		

BASE BUDGET REDUCTION PROPOSAL 2002/03

<u>SERVICE AREA</u>	Proposal No:	23	
<u>Details of Proposed Reduction:</u> Best Value savings still to be identified Communications & promotions review £20,000 People Management review £9,000 Customer care review £2,500			
<u>Type of Reduction (delete as appropriate)</u> Efficiency/Restructuring/Additional Income			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
% of budget represented	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	31.5	31.5	31.5
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL		0	0
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u> None			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> Allocation of the Best Value savings pending the decision on how the saving will be achieved. The department has still to identify how these savings will be made.			
Signature.....			
Date:			

**ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03**

<u>SERVICE AREA</u>	Proposal No:	24	
<u>Details of Proposed Reduction:</u> Haymarket Theatre & Phoenix Arts Centre - no inflation			
<u>Type of Reduction (delete as appropriate)</u> Other			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
2.5% of budget represented	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	21.9	21.9	21.9
<u>Service Budget Direct Costs</u>		<u>2000/01</u>	<u>2001/02</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		0	0
Supplies & Services		861.1	854.8
Income		0	0
TOTAL		861.1	854.8
<u>Effect of proposal on service users or others</u> None			
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
<u>Geographical Implications</u> City Centre & City wide			
<u>Effect on other departments and corporate priorities</u> None			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> Standstill grant aid impacts on the range of work undertaken by these two organisations and increases the pressure to raise funding from other sources. Grant aid has been paid at standstill for the past 4 years. The previous year both organisations had a reduction in the level of grant awarded			
Signature.....			
Date:			

ARTS & LEISURE DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/03

<u>SERVICE AREA</u>	Proposal No:	25	
<u>Details of Proposed Reduction:</u> Reduction in central support budgets			
<u>Type of Reduction (delete as appropriate)</u> Other			
<u>Date to be implemented from:</u> April 2002			
<u>Financial Implications of Reduction</u>% of budget represented	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	25	25	25
<u>Service Budget Direct Costs</u>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff			
Supplies & Services			
Income			
TOTAL			
<u>Effect of proposal on service users or others</u>			None
<u>Staffing Implications</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	N/A	N/A	N/A
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u> None			
<u>Benchmarking Information</u> Spend to be monitored and compared to previous years			
<u>Other Service Implications</u> Rationalisation of support budgets, within the department's control, for services such as payroll, customer accounts job shop and consultancy. Service levels and charges are negotiated and agreed with the providers each year.			
Signature.....			
Date:			