

ENVIRONMENT AND DEVELOPMENT DEPARTMENT

Departmental Revenue Strategy 2002/03 and 2003/04

Section 1: Context

Departmental Overview

- 1.1 This strategy covers the services of the Environment and Development Department. The strategy for Investment Property is shown in Appendix 6.
- 1.2 The department's direct controllable budget, excluding Investment Property, for 2001/02 is £34,557,200 funding a wide range of services including environmental health, waste, planning, transportation and highways maintenance, regeneration, consumer protection and management of investment properties.

Division	Controllable Budget £000
Plans and Resources	2,884.8
Environmental Protection & Management	18,079.4
Health & Community Regeneration	5,652.3
City Development (excl. Investment Property)	6,120.0
Support Services Recharges	1,820.7
Total	34,557.2

A more detailed analysis of the budget is shown in Appendix 1.

Departmental Aims and Links to the Community Plan

- 1.3 The overall aim of the Department is to provide a range of integrated services which will establish Leicester as a sustainable City offering real quality of life for all.
- 1.4 The Department has a key role to play in helping to meet Leicester's Community Plan priorities. Some of the Department's links to these priorities are:

- ***Creating Jobs and Regenerating our Communities and City***

- Managing effectively the Council Property Portfolio
- Assisting in the creation of new jobs and retention of existing jobs in the City
- Creating an attractive climate for investment
- Helping unemployed people secure access to employment
- Developing the economy of local communities
- Regenerating degraded sections of the City
- Promoting a vibrant City Centre
- Maximising the income of poor people in the City
- Ensuring affordable access to goods and services
- Improving access to support services - Health, Advice, Redress
- Protecting the economic interests of vulnerable consumers

- ***Improving Education***
 - Life Long Learning
 - Community regeneration including training and community economic development
 - Teaching Citizenship – Health Promotion, Anti-poverty, Food Safety, responsible dog ownership,
 - Provision of advice services including Consumer education

- ***A Cleaner Environment, Better Transport and Tackling Pollution***
 - Improving access to safe and wholesome food and environment
 - Managing waste
 - Minimising the harmful effects of pollution and nuisance
 - Helping to increase use of Public Transport and minimising the need to use private motor cars
 - Maximising the availability and attractiveness of walking & cycling
 - Improving the independent mobility of children (including ‘Safe Routes to Schools’)
 - Using the planning process to meet these objectives

- ***Better Health for All***
 - Tackling inequalities in Health
 - Meeting “Our Healthier Nation” Targets
 - Reducing accidents at home, in the workplace, on the highway and at leisure
 - Active Health Promotion including outreach work to encourage healthier lifestyles
 - Securing fit housing
 - Reducing infectious disease

- ***Community Safety and Tackling Crime***
 - Corporate lead and co-ordination of the Crime and Disorder Strategy
 - Programmes to tackle crime and the fear of crime
 - Contributing to crime prevention initiatives and making security equipment available
 - Community Safety Lighting schemes

- ***Leicester as a Diverse City***

- Initiatives to deliver equality both in employment and in service delivery
 - Active Departmental Equality Group and a culture of consulting communities to deliver services appropriate to their needs
 - Co-ordination of the Local Agenda 21 Action Plans to increase community participation
 - Promotion and celebration of diversity
- 1.5 The Community Plan priorities only reflect part of our work. The Department also performs many of the statutory duties of the City Council and has a wide range of other responsibilities, essential to the smooth running of the City. These include waste collection, highway maintenance and public cleansing, street lighting, development planning, transport and strategic property management.
- 1.6 Some of our regulatory services ensure that traders deal fairly and obey the rules; and others have a more active role in promoting the well-being of all our citizens. These functions include ensuring our streets are in a safe condition, inspection of food-related premises, licensing, on-street parking, enforcement of noise legislation, money advice, health promotion, dog wardens, energy advice, development control, community safety and ensuring compliance with Building Regulations.

Section 2: Spending and Resource Issues

The Background to the Department's Budget

- 2.1 As part of the reprioritisation of Council services following Unitary Status, the Environment and Development department has achieved considerable net budget reductions in the past five years; a total of £7.6 million representing 23% of the total base budget of 1997/98 (£2.7m in 1997/98, £2.1m in 1998/99, £1.2m in 1999/00 and £1.2m in 2000/01 and £0.4m in 2001/02). These figures do not include further "one-off" reductions (£1.5m) in 1997/98 that were reinstated in the 1998/99 budget.
- 2.2 There are various constraints on the department's budget that make the achievement of further reduction proposals particularly challenging:
- The department has a high level of statutory services provision. Whilst the level of service has some flexibility, making savings in these areas is far more difficult to achieve.
 - Efficiency savings, through cost centre reviews, have been required for the past three years to attempt to ensure efficient services in areas not affected by other significant reductions.
 - The department's budget includes £10.5m for contracts such as street cleansing, and waste collection and disposal representing 30% of the budget. It is more difficult to vary these contracts in the short term.
 - Relatively "easy" reductions have already been made. Further significant savings can only be achieved through either identification of substantial income streams or reductions in service delivery.

Trends in Service Delivery

- 2.3 In recent years the Department has had to respond to a number of legislative changes, Government requests and other demands which lead to an increased workload. Some of the current initiatives are:
- i) Asset Management Plans – a new Government requirement introduced in conjunction with the new cross service capital allocation system – the single pot. It requires all Authorities to produce a plan annually, setting out details of the Council's ownership of assets together with detailed information on their current and future use with a view to optimising the utilisation of assets in terms of service benefits and financial return.
 - ii) Air Quality Strategy – a new Government requirement to assess air quality conditions and produce a Strategy to tackle air quality problems.
 - iii) Contaminated Land – a requirement to assess and monitor contaminated land within the City and deal with problems where they occur.
 - iv) Transport – a key Government priority is to tackle the problems of congestion and create a transport system that provides appropriate mobility and access for all. Capital funding can be provided via the Local Transport Plan but this does not provide revenue funding for staff to implement the various LTP schemes or for ongoing revenue costs.
 - v) Waste – the waste generated in the City continues to rise as does the cost of disposal and recycling. This is a major demand led budget pressure for the Department.
 - vi) Waste PFI – the Waste Private Finance Initiative (PFI) is a major development to achieve government expectations on environmental performance and to avoid higher costs of waste disposal through loss of local landfill. The authority will be entering into a very large contract for 25 years to deal with all aspects of waste management. The intention is to deliver a solution that is affordable through the impact of PFI support. However there may be an impact on the revenue budget in future years although this should be mitigated through the level of PFI support during the transitional period.
 - vii) Regeneration – the Government continues to place a high priority on regeneration. The department is now responsible for co-ordinating seven SRB programmes, Surestart, part Objective 2, part NRF. The regeneration agenda will continue to grow including the City Council's role as Accountable Body.
 - viii) Crime and Disorder – the Department provides the Corporate lead for this new Statutory service. It has become a high priority for the

Government and is one of the City Council's priorities in its corporate budget strategy.

- ix) Planning – the Government is now requesting local authorities to determine 80% of planning applications within 8 weeks. It also requires all Development Plans to be kept up to date and that local authorities provide significant contributions to the preparation of Regional Planning Guidance.
- x) Food inspections – The Government and the Food Standards Agency are calling for higher standards for food inspections.
- xi) Highways Maintenance – current spending on highways maintenance is at approximately 57% of SSA.
- xii) Best Value, Human Rights Act, the Stephen Lawrence Inquiry Report and Data Protection Act – in common with other departments, all of these matters have an impact on the Department necessitating a full and proper response.

2.4 The priorities established by this Council with a greater focus on front line services has increased the emphasis on many of the Department's services which affect everyone in the City e.g. waste collection and street cleaning, past consultation exercises have reinforced the importance of the services to the public.

Budget Pressures within the Department

A summary is shown in Appendix 3 with further details in Appendix 7.

2.5 Service Enhancements

Three service enhancements to meet particular needs are proposed.

1. **Development Control - £50,000**

The Government is asking all local authorities to continue to improve their Development Control performance and in particular to provide an enhanced enforcement service. There has been an increase in planning applications in 2001/02 but due to the volatile nature of this income it does not seem prudent to build an increase into the income budget in this area as part of the budget strategy.

2. **IT Support - £33,000**

There is increasing demand for IT staff support within the department as the use of IT continues to grow. Additional development work is required to ensure that the Department's information systems are capable of delivering the data required for benchmarking and Best Value purposes. There is also a requirement to meet the Government's E-Commerce agenda.

3. **Leicester Regeneration Company - £70,000**

This would provide additional property and planning staff to respond to the needs of the Regeneration Company.

Service enhancements have also been considered in respect of an additional post in the European/Regional Office, additional resources for Community Safety and establishing an contingency fund. These would be highly desirable but given the current budgetary constraints are not being recommended. Health and Safety requirements have also been considered but these will be met from existing budgets.

Budget Pressures

- 2.6 There is a range of budget pressures on statutory or essential services within the department which cannot be contained within existing budgets; some of these are caused by factors over which the Department has little control.

Other Pressures

1. **Waste Recycling - £90,000**

There have continued to be growing budget pressures in the area of waste recycling particularly in relation to the collapse of the recycled paper market. It is forecast that this area will overspend if there is no budget increase. In addition the rent free period at the MRF has come to an end and rent of £44,000 will have to be paid.

2. **Waste Disposal - £200,000**

The rate of waste disposal has increased consistently in recent years and is forecast to continue to increase in the short term. The cost per tonne has also increased. This increases the cost of expenditure at the landfill sites and this budget pressure cannot be contained within existing budgets.

3. **Leicester Regeneration Company - £60,000**

The City Council has been instrumental in the setting up of the Leicester Regeneration Company. It has been agreed that the City Council's contribution to this will be £250k per annum but the department has only £190k in its uncommitted budget for this area. There is therefore a shortfall of £60k.

4. **CCTV - £20,000**

The City Council has agreed to the provision of an enhanced CCTV system for the City. This generates a budget pressure of £20,000.

5. **Concessionary Fares – Potential £200,000 full year**

The government has announced that, it is intended that, from 2003/04 the concessionary fare scheme will be extended to men aged 60 to 64 rather than from age 65 as at present. The government will be putting additional resources into the SSA to compensate for this but increases in SSA are not normally hypothecated to departments. It is estimated that this will cost an additional £60,000 per annum.

In addition the County Council have recently decided that the split of the cost of concessionary fares between the County Council and the City Council was incorrectly calculated for the disaggregation of budgets in 1997/98. It is probable that an additional £140k per annum will be charged to the City Council (this is more certain following legal advice). It is intended to challenge the basis of the County's calculations but if the charge increases this cannot be contained within existing budgets.

6. Sub Regional Strategic Partnership - £40,000

The development of the Sub Regional Strategic Partnership requires a contribution from the City Council. This would be funded from a corresponding reduction in the contribution to the Leicestershire Development Agency (LDA) shown in the service reductions.

7. Best Value Advice Review - £40,000

It has recently been decided that Best Value Review savings will be found from within the Department's budget. Savings relating to Procurement, Customer Care, Communications, Transport, Financial and People Management and Advice Services have been included in the Planning Target. There remains £40,000 which represents the additional resources that were identified as necessary for the Advice Best Value Implementation Plan.

8. Disposal of Fridge/Freezers - £180,000

There has been a change in E.U. legislation regarding the disposal of domestic fridge/freezers. From January 2002 fridge/freezers containing CFC gasses are classed as hazardous waste and the gasses must be removed before disposal. The gasses are already removed from the cooling circuits but it is now also necessary to remove them from the insulation foam as well. There is currently no plant in the UK that can undertake this work. It is estimated that this will cost an additional £90k to £180k per annum depending on whether retailers continue to remove old fridge/freezers. The amount in future years has been reduced as consideration is being given to charging for the collection of fridge/freezers from 2003/04.

9. Insurance Costs - £226,000

It is likely that the cost of insurance will be increasing for 2002/03. The current prediction suggests that insurance charges will be increasing by £226,000 for E&D excluding Investment Property. The effect in future years is uncertain at this time.

10. Crime and Disorder - £40,000

A growth proposal to improve action plans in respect of Crime and Disorder is also included.

Section 3: Spending and Resources Forecast

3.1 Departmental Reserves

The department holds one reserve for on street car parking, amounting to £475k @ 1.4.01. This reserve, under statute, can only be used for specific purposes such as public transport and highway improvements.

3.2 Carry forward reserve from 2000/01

The department carried forward reserves of £47k in relation to E&D and £192k in relation to Property from 2000/01. The uses of this reserve were approved by Cabinet and Scrutiny Committees as shown below;

Budget Strategy 2001/02	£100k
Budget Pressures in E&D	£47k
Slippage in Property	£75k
Asset Management Plans	£17k

3.3 Cash target

The department's cash target for 2002/03 and indicative target for 2003/04 and 2004/05 are shown below:-

	2002/03 £000	2003/04 £000	2004/05 £000
Cash Target	35,813.6	35,813.6	35,813.6
Original Reduction Target	-406.5	-1,283.7	-1,847.6
Other	+153.4	+193.1	+193.1
Indicative Target	35,560.5	34,723.0	34,159.1

3.4 Budget Summary 2002/03

Corporate Savings Target	-406.5
Changes to target	+ 153.4
Budget Growth	-153.0
Budget Pressures	<u>-1,036.0</u>
Total Savings to be found	<u>-1,442.1</u>

Section 4: The Budget Strategy including Options for Savings

These options are summarised in Appendix 4 with further details in Appendix 8.

4.1 Increase in Standard Spending Assessment (SSA)

There are service areas within the department where additional resources have been put into the Environmental, Protective and Cultural Services (EPCS) SSA.

The EPCS block has been increased nationally by 4.0 %, although the local increase is 3.4%, and for Waste that would mean an increase in the budget of £280k @ 4.0% of the waste disposal collection and waste recycling budgets. The Waste budget has been increased by £250k from inflationary increases and additional budget for landfill tax; however this does not cover all of the increased costs which the department is having to meet.

In addition we have been notified of 2 sums of additional monies put into the SSA for additional duties. These sums relate to the Contaminated Land regime (£25,000) and for Regional Planning (£48,000).

However members have decided, as part of the budget strategy, not to hypothecate increases in SSA, but to use any such increases to help meet the priorities in the budget strategy; therefore alternative reductions have to be considered.

4.2 Efficiency Savings

The report outlined in Section 2 some of the key characteristics of the Department's budget and outlined how previous reductions had been met. Against that background, it is considered that there is no opportunity to make across the board economies or management reviews over and above those already assumed in the base budget. Cost centre reviews have now for 3 consecutive years meant that inflation has not been passed on to service areas. This has helped drive efficiency but the scope for further efficiency savings is extremely limited.

The Department has therefore focussed its attention on new income streams and alternative approaches to service delivery together with a number of specific service and efficiency reductions.

4.3 Reductions/Changes to Service Delivery

The options for reductions/changes to service delivery which follow are based on the various considerations set out earlier in this report but in particular have regard to :

- Areas where benchmarking has shown that the department's services are high spending.
- Services which are discretionary
- Areas where alternative arrangements for service delivery could result in savings.

Details of each (shown in Appendix 4) are as follows:

1. **Building Control - £28,000**

Freeze a Building Control Surveyor post. Currently Planning Applications have increased and it is thought a consequential increase in demand for

Building Control will follow. If this is the case then this post will be “unfrozen” funded from increases in Building Control Income.

2. Environmental Health, Private Sector Housing and Consumer Protection - £200,000

Benchmarking and Performance Indicator information indicates that these are relatively high spending areas within the Department. It is intended therefore that a reduction in this area will be made. The total budget in these areas is £3.5 million and the reduction will mean cuts in services in these areas.

The budget cuts involve a number of different options ranging across most all service areas. In the environmental health area, cuts totalling approx. £130,000 will include the loss of approx. 4 f.t.e posts. This will reduce the annual number of inspections carried out in a number of areas including food hygiene, health & safety, petroleum licensing, which may result in some annual inspection targets not being met (Audit Commission PI). This will also result in no new contaminated land investigations being carried out unless fully funded from outside of normal revenue budgets. It will also be necessary to consider cutting a further part post and reducing inspections within the Private Sector Housing Group together with other means to realise the savings required.

Pest Control charges will be increased (by up to 10%; it is two years since charges were last increased), and approx. 10% reduction in the budget for the externally provided health promotion service will be sought.

Approx. £70,000 of savings in the consumer protection area will be achieved by renegotiation of the public analyst joint arrangement and by the loss of two posts. Whilst the former will have minimal impact on services, the latter will result in reduced business advice and enforcement in the medium/low risk sector.

In order to minimise redundancies associated with these cuts, a number of vacant posts in these service areas are not being recruited to, though this is having an adverse impact on service provision in the current year.

3. Bus Services - £20,000

This would represent a reduction in bus subsidies to the bus companies and also a small reduction in the promotion of the bus services and the provision of information. The total spend on bus subsidies is currently £600,000. At this point in time the implications for specific services is not known.

4. ATC - £20,000

The ATC budget is approx. £1m. This would involve a reduction in the maintenance budgets.

5. Economic Development Advice/ Voluntary Sector - £175,000

It is intended to prioritise funding to services that meet the core priorities of the Department, in line with the corporate approach agreed by Cabinet. This

is a move away from the banded inflation of previous years based on the total grant funding to each organisation, to a strategy based on the alignment of services with Departmental priorities.

A full list of voluntary projects supported by E&D is shown in Appendix 5.

6. Local Environmental Works - £100,000

There is a revenue budget for £200k for these works which could be reduced by £100k. However these type of works do meet the goal of neighbourhood renewal and discussions will be taking place with our partners on the LSP regarding the potential availability of NRF monies

7. Urban Design

Riverside Work	£9k
Employee Related Costs	£5k
Support Services	£4k
Consultant Services	£3k
Urban Fringe Management	<u>£1k</u>
Total	£22k

8. Secretarial Services - £15,000

This would involve the deletion of a secretarial post within Directorate – the post has now become vacant.

9. Planning Applications Income - £96,000

The government has announced its intention to increase planning application fees by 14%. It is estimated that this will increase the income collected in this area by £96,000.

10. Rationalisation of Support Services - £40,000

It is expected that savings will arise from management restructures as a result of the rationalisation of support services.

11. Street Lighting – £146,000

Benchmarking shows this to be a relatively high spending area, but this would mean a reduction in column replacements and the Best Value Performance Indicator (BV PI) will suffer. Means of ameliorating these implications will be addressed.

12. Hot Rolled Asphalt - £150,000

This represents a reduction in the amount of road resurfacing undertaken. Again this would impact on the BV PI. It is possible that additional funding from the LTP will provide for more maintenance which could mean there would be less need for work of this nature. This is included in the Best Value Transport review.

13. Consultants - £100,000

This would involve reducing the funding for City Consultants for revenue highways works; this could be offset by funding from capital sources.

14. Train Services - £160,000

It is possible that support for the Ivanhoe Line could be taken on by the Strategic Rail Authority. However this will not be possible in 2002/03, but may be in future years.

15. Leicestershire Development Agency (LDA) - £40,000

Financing the sub-regional strategic partnership will be met by £40,000 reduction on the LDA budget. The LDA has now secured a larger contract from the Small Business Service to deliver the business services.

16. Neighbourhood Renewal Fund (NRF) Administration - £75,000

Part of the administration of NRF is carried out by a team in E&D. This is additional work for the City Council and therefore it is intended to bid for this resource from the NRF.

17. Waste Collection – Inflationary increases - £50,000

It is anticipated that a saving will be achieved on the waste collection contract due to the difference between the inflationary increase that has been included in the budget and the amount that will be due to the contractor.

18. Savings arising from the Procurement review - £58,700

It is expected to save this amount from the procurement review. This needs to be reassessed at a later stage to ensure that this is achievable.

4.3.1 Further Reductions

There is a shortfall in the required budget reductions in Year 1 of £106,400 and a larger gap in future years. Appendix 1 shows the services of the department but reductions in many areas are limited due to the possibility of double counting with other reviews. Nevertheless every effort to eliminate the gap.

Budget Strategy over future years

With the possible merger of the E&D and Commercial Services Departments opportunities will be sought to bring together major service synergies and the effect this will have on future budget strategies, particularly in terms of the transformational project within the two departments and the work of the related task groups, including,

- Client, Consultant, Contractor issues
- Targets attached to particular service budgets
- Savings made as a result of matching service synergies.

Appendix 1

ENVIRONMENT AND DEVELOPMENT DIVISIONAL BUDGETS 2001/02

(Excluding Property)

Name		Employees	Other Expenditure	Income	Total
		£000's		£000's	
Directorate	Directorate	<u>286.1</u>	<u>12.6</u>	<u>0</u>	<u>298.7</u>
		286.1	12.6	0	298.7
Health & Community Regn		132.3	78.6	-20.9	190
	Regeneration	632.3	163.1	-2.4	793
	Economic Development	561.5	908.3	-139.6	1330.2
	Food & CPH	1211	451.7	-144.4	1518.3
	Consumer Protection	703.9	296.6	-16.4	984.1
	Advice Services	357.4	643.3	0	1000.7
	Total	3598.4	2541.6	-323.7	5816.3
Environmental Management & Protection	Divisional Mgt	44	14	-7.7	50.3
	Environmental Control	449	55.9	-84.7	420.2
	Energy	210.7	70.9	-179.2	102.4
	Waste Mngmt	249.8	2884.5	-22.9	3111.4
	Street Cleansing	119.2	2690.2	-26.5	2782.9
	Waste Recycling	475	296.7	-113	658.7
	Public Conveniences	0	451.1	-5.5	445.6
	Disposal	0	3611	0	3611
	Licensing & H&S	462.2	54.2	-246.1	270.3
	Building Control	757.3	169.8	-665.8	261.3
	Highways Maintenance	830.8	5824.1	-194.1	6460.8
	PSH	394.4	60.3	-82.5	372.2
	Environment Team	138.7	185.7	0	324.4
		4131.1	16368.4	-1628	18871.5

City Development	Other	17.9	241.8	-158	101.7
	Traffic	711.5	3627.2	-1292	3046.7
	Urban Design	647.6	304.8	0	952.4
	City Centre Mngr	39.5	56.2	-5.4	90.3
	ATC	559.9	1216.5	-731.9	1044.5
	LRC	0	237.6	0	237.6
		1976.4	5684.1	-2187.3	5473.2
Plans & Resources	Dept (Pensions)	229.9	0	-7.8	222.1
	Human Resources	284.7	17.5	0	302.2
	Equality	33.8	5.8	0	39.6
	Finance & IT	505.7	30.7	-10	526.4
	Office Services	410.3	111.3	-10	511.6
	Strategy & Support	193.1	14.4	0	207.5
	Abbey Meadows	0	382.4	-111.4	271
	Development Plans	435.5	111	-1	545.5
	Development Control	672.7	115.7	-586.9	201.5
		2765.7	788.8	-727.1	2827.4
Miscellaneous	Central Support Services	0	348.7	0	348.7
		0	348.7	0	348.7
Total		12757.7	25744.2	-4866.1	33635.8

Environment and Development Department

Appendix 2

Revenue Budget 2002/03 to 2003/04 - Spending & Resource Forecast

	2002/03 £000	2003/04 £000	2004/05 £000
2002/03 Cash Target	35,813.6	35,813.6	35,813.6
Add Total Service Enhancements	153	186	150
Add Total Decisions already taken	0	0	0
Add Total Other	1036	1006	946
Sub Total Growth	1189	1192	1096
Less Total Service Reductions	-565	-565	-465
Less Total Decisions already taken	0	0	0
Less Total Efficiency/Restructuring &	-151	-151	-151

Additional Income			
Less Total Other	-726.1	-729.7	-654.7
Sub Total Reductions	-1442.1	-1445.7	-1270.7
TOTAL OF ABOVE	35,560.5	35,559.9	35,638.9
Planning Target (2002/03) Price Base	35,560.5	34,723.0	34,159.1
(Shortfall) / Surplus	0.0	-836.9	-1,479.8

**Environment and Development
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Appendix 3

Revenue Budget - Budget Growth

	2002/03 £000	2003/04 £000	2004/05 £000
<u>Service Enhancements</u>			
1 Development Control	50	50	50
2 IT	33	66	100
3 LRC	70	70	0
Total Service Enhancements	153	186	150
<u>Decisions already taken</u>			
Total Decisions already taken	0	0	0
<u>Other</u>			
4 Waste Recycling	90	90	90
5 Waste Disposal	200	200	200
6 LRC	60	60	0

7	CCTV	20	20	20
8	Concessionary Fares - men aged 60 to 64	0	60	60
8	Concessionary Fares - change in apportionment	140	140	140
9	Sub Regional Strategic Partnership	40	40	40
10	Best Value Advice Review	40	40	40
11	Disposal of fridge/freezers	180	90	90
12	Increase in Insurance Costs	226	226	226
13	Crime and Disorder	40	40	40
	Total Other	1036	1006	946
	Total Growth	1189	1192	1096

Environment and Development Department

Appendix 4

Revenue Budget - Budget Reductions

	2002/03 £000	2003/04 £000	2004/05 £000
<u>Service Reductions</u>			
1 Building Control	-28	-28	-28
2 Environmental Health, PSH, & Consumer Protection	-200	-200	-200
3 Bus Services	-20	-20	-20
4 ATC Maintenance	-20	-20	-20
5 Advice Services/ Econ. Dev./ Vol Sector	-175	-175	-175
6 Local Environmental Works	-100	-100	0
7 Urban Design	-22	-22	-22
Total Service Reductions	-565	-565	-465
<u>Decisions already taken</u>			
Total Decisions already taken	0	0	0
<u>Efficiency/Restructuring & Additional Income</u>			
8 Secretarial Services	-15	-15	-15
9 Planning applications income	-96	-96	-96
10 Rationalisation of support services	-40	-40	-40
Total Efficiency/Restructuring & Additional Income	-151	-151	-151

11	Street Lighting	-146	-146	-146
12	Hot Rolled Asphalt	-150	-150	-150
13	Consultants	-100	-100	-100
14	Train Services		-160	-160
15	LDA	-40	-40	-40
16	NRF Administration	-75	-75	0
17	SITA - Inflationary increase	-50	0	0
18	Savings to be found from procurement	-58.7	-58.7	-58.7
19	Savings to be found	-106.4		
	Total Other	-726.1	-729.7	-654.7
	Total Reductions	-1442.1	-1445.7	-1270.7

Grants to the Voluntary Sector - 2001/02 Budget

	£
EAB Grant	93,200
ENVIRON	<u>48,600</u>
	141,800
Leics Lesbian & Gay Line	26,600
Saffron Lane Advice Worker	20,400
Leicester Law Centre/CAB	328,900
Money Advice Centre	60,400
Hitslink	<u>163,000</u>
	599,300
NEDI	55,900
Outwork Campaign	60,900
Funding previously for BEP now used for SRB4 and for other Economic Development Initiatives in Braunstone	87,800
L.C.C.D.A.	78,600
VAL	105,200
Archaid	18,900
Baby Gear	14,400
Disjointed	67,000
Opps for Disabled	2,000
SHOP	47,600
S.O.F.A	53,800
Playscape	<u>51,600</u>
	643,700
Total	<u><u>1,384,800</u></u>

1. Property Services in Environment and Development

Main roles:

Responsible for the overall strategic management of the Council's property holdings, to ensure that :-

- Property is utilised in accordance with the Council's overall Strategic Direction.
- Returns from the portfolio are maximised.
- Regeneration / redevelopment opportunities are identified and implemented.
- Regular reviews of property are undertaken to monitor its performance and optimise returns.
- Property disposals are effected in accordance with the Council's Capital Investment Strategy, and all opportunities for maximising useable receipts are considered.

Manages the Council's Investment portfolio, including :-

- Development/redevelopment of the Council's land and buildings.
- Facilitates provision of infrastructure to enable development of the Council's land.
- Acquisition/disposal of land and buildings, in accordance with the Council's need for Capital receipts and revenue.
- General property management, i.e. leasing, licensing of land and buildings, undertakes rent reviews, lease renewals etc.
- Management of multi-occupied managed workspaces.

Provides specific services to other Departments, including :-

- Acquisition/disposal of Property, including acquisition by CPO.
- General property management, i.e. leasing, licensing of land and buildings, undertakes rent reviews, lease renewals etc. on their behalf.
- Negotiation of deals with other landowners, to facilitate joint ventures and partnership arrangements, including assistance with grant funding applications and administration of the funding once secured.
- General advice on development potential.
-

Preparation of the Asset Management Plan(AMP)

- The Corporate Property Officer is responsible for the delivery of the City Council's AMP.
- The "Dry Run" document was produced in November 2000 and received a very favourable assessment. The first full year submission, the Year 1 AMP, was completed and submitted in July 2001.
- With the Government moving towards a "Single Capital Pot" allocation of capital resources the emphasis will be on "optimising the utilisation of assets in terms of service benefits and financial return".

Maintains a property database and plans showing all the Council's land and property ownership together with financial performance.

Maintenance of the Property Asset Register.

2 The Investment Property Ring Fenced Account

The Investment Property Account is a ring fenced account whereby surpluses of income over that budgeted for General Fund purposes, are shared equally between the Investment Property Account and the General Fund, much like the operation of other trading accounts.

The Government is moving towards a 'single pot' allocation of capital resources to local authorities. Part of the assessment to calculate each authority's share of the 'single pot' is to be based on an authority's management of assets. Each authority is likely to be judged on the strength of its Asset Management Plan. A ring-fenced investment property account is complementary to an asset management plan and helps demonstrate the commitment towards good asset management.

Any surpluses that are generated are not available to offset any other elements of Property's General Fund budget.

The operation of the ring-fenced investment account requires the correct balance to be struck between income targets, capital receipt targets and levels of reinvestment possible.

The suggested General Fund income target for 2002/03 is £6.2 million which reflects:

- a) An additional target to reflect the estimated level of increased income due from actual rent reviews applicable up to 31st March 2003.
- b) Compensation for loss of income on disposal of assets at 6% of the gross disposal value of the receipts. Allowance will be given for one third of this loss of income in the actual year of sale. Therefore sales made in 2002/03 will attract 2% of the gross sale proceeds, with a full year effect of 6% thereafter.
- c) A general efficiency saving of 2% per annum on the gross expenditure.

3. Budget 2002/03

The suggested Budget for Investment Property is shown in attachment 1. This represents the base budget plus inflation as shown below:

	£000
Base Budget	(3302.3)
Inflation	77.2
Additional budgeted income for rent reviews	(45.0)
Compensation for loss of income re disposals	250.2
Efficiency saving (2%)	<u>(58.4)</u>
Net 2002/03	(3078.3)

4. Budget Pressures 2002/03

There are various budget pressures that are anticipated in 2002/03: -

£000

Mansion House

There are unbudgeted costs arising from leasing this property.	70.0
Regeneration – LRC Additional resources are required in order to support the work of the Leicester Regeneration Company and other increasing work due to changes in legislation.	33.0
Asset Management Plans (AMPs) Additional resources are needed in order to prepare AMPs and to support the amended Property structure	89.4
Auction Fees Unbudgeted auction fees are incurred when properties are sold at auctions. It is anticipated this will be covered from receipts as shown below.	47.0
Efficiency saving 2002/03 A 2% efficiency saving is built into the budget	58.4
Pilot House Some Health & Safety works are required for Pilot House	45.0
Insurance The contract for insurance is due for renewal. The possible impact of this is not known at this time	<u>15.0</u> estimate
Total	<u>357.8</u>
<u>Proposed Reductions/Achievement of Income</u>	
Additional car park rental It is anticipated that an additional rental will be arising from the use of an asset. This is currently under negotiation.	-15.0
308 Melton Road It is anticipated that an additional rental will be arising from this asset.	-45.0
Dover St Car Park It is anticipated that additional income will be achieved from the use of this car park.	-20.0
Carry forward 2001/02 By prudent budget management, including management of vacancies, current budget monitoring shows there will be a carry forward from 2001/02 in respect of Investment Property. This has been planned in order to support the amended Property structure in 2002/03.	-88.0
Mansion House Additional rental from Mansion House is expected by	-55.0

letting the top floor.

Career Graded Valuer Post

The disposal of properties has led to a reduction in workload. It is therefore proposed to reprioritise the work of this post to cover part of the work identified under budget pressures. -33.0

Capital Receipts

A contribution from the capital fund is expected to fund the cost of auction fees. -47.0

MRF Rent

The Materials Recycling Facility at Slater Street has had a rent free period for several years due to the refurbishment carried out. This has now come to an end and therefore additional rent will be received. -44.0

Market Centre Offices

Social Services occupy these offices and have enjoyed a rent free period. It is proposed that a market rent should be charged for this property. -11.0

Total -358.0

6. Additional Cuts

If additional cuts are required then the options are limited to :
Further reductions in staff , which would result in:

- Rent Reviews and Lease Renewals would not be carried out on time, leading to a backlog and therefore reducing the rental income being received by the Authority.
- Opportunities would be missed, to increase income; improve contractual terms.
- General management of the portfolio would be reduced leading to potential problems; inability to respond to tenants within reasonable timescales. Health and Safety issues may arise due to lack of inspection particularly in multi-occupied premises.
- Capital Receipts targets could not be achieved.
- Timescale for re letting increased, leading to an increase in the level of voids; and hence reduced income.

Reduce the Repairs and Maintenance Budget, this would lead to:

- Landlord obligations not met, with the possibility of facing court action for breach of covenant
- Maintenance backlog, which would lead to deterioration in the Capital value of the portfolio.
- Health and Safety Issues.

Remove the Feasibility / Consultant Budget

- Option appraisals could not be undertaken, i.e. redevelopment / refurbishment / change of use opportunities could not be investigated.

- Consultants could not be appointed where specialist advice is required e.g. Haymarket redevelopment proposals.

Other Pressures

- The work from Education, Social Services, and Arts and Leisure Departments has, over the last 2 years, gradually been increasing and we are currently unable to meet this demand within normal contracted hours.
- Project work around redevelopment and regeneration has been increasing sharply and is expected to continue to do so over the next 12 months. The establishment of the LRC has led to an expectation that there will be a swift response to work in this area and therefore either work will need to be reprioritised or additional resources found.
- Recruitment and retention of qualified staff has become an increasing problem. This is reflected in both the private sector and many other Local Authorities. Following several failed recruitment exercises, market increments have been applied to the team leader and career graded posts. We have appointed external Surveyors to undertake some of this work; however the fees are considerably in excess of those for in-house staff, and therefore increase the budget pressures. In addition, the quality of some of the work done has been disappointing and the time taken to produce detailed specifications and monitor the contracts to ensure delivery further adds to the pressures.

Attachment 1

INVESTMENT PROPERTY TARGETS

	2000/01	2001/02	2002/03	2003/04	2004/05
Rental Income	(6,471.1)	(6,400.6)	(6,222.2)	(6,017.0)	(5,912.0)
Asset Sales 1998/99					

1999/00 (2.72m)	108.8	0.0			
2000/01 (1.06m)	21.2	42.4			
2001/02 (4.755m)		95.1	190.2		
2002/03 (3m)			60.0	120.0	
2003/04 (3m)				60.0	120.0
2004/05 (4m)					80.0
Virement (St Nicholas circle)		100.0			
Rent Reviews	(59.5)	(59.1)	(45.0)	(75.0)	(60.0)
Total Income	(6,400.6)	(6,222.2)	(6,017.0)	(5,912.0)	(5,772.0)
Expenditure					
Employees	1043.8	1043.8	1043.4	1056.9	1088.6
Running costs	1901.9	1901.9	1876.5	1873.1	1910.6
Sub-Total	2945.7	2945.7	2919.9	2930.0	2999.2
Inflation employees		28.7	34.4	31.7	32.7
Inflation running costs		34.2	34.1	37.5	38.2
Under provision 01/02 pay award			8.7		
Climate change		(1.8)			
Under provision 00/01 pay award		2.6			
CMF transfer					
savings		(89.5)	(58.4)		
Target expenditure	2,945.7	2,919.9	2,938.7	2,999.2	3,070.0
Net Target	(3,454.9)	(3,302.3)	(3,078.3)	(2,912.8)	(2,702.0)

Appendix 7

ENVIRONMENT AND DEVELOPMENT DEPARTMENT
GROWTH PROPOSAL 2002 / 2003

SERVICE AREA DEVELOPMENT CONTROL

Proposal No:1

Details of Proposal :

The government is asking all authorities to improve Development Control performance and in particular to provide an enhanced service enforcement service.

<u>Type of Growth (delete as appropriate)</u>			
Decisions already Taken Service Improvement Other			
<u>Justification for Proposal:</u> Government led			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from</u> 01.04.2002			
<u>Financial Implications of Proposals</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount ...21.57 % of budget represented	50.00	50.00	50.00
<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		624.35	674.90
Supplies & Services		140.44	143.90
Income		-606.73	-586.90
TOTAL		<u>158.06</u>	<u>231.90</u>
<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)	27.00	27.0	27.0
Extra post(s) FTE	2.00	2.0	2.0
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

ENVIRONMENT AND DEVELOPMENT DEPARTMENT GROWTH PROPOSAL 2002 / 2003

<u>SERVICE AREA</u> IT SUPPORT	<u>Proposal No: 2</u>
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Details of Proposal :

There is increasing demand for IT staff support within the department as the use of IT continues to grow. Additional development work is required to ensure that the Department's information systems are capable of delivering data required for benchmarking and Best Value purposes. There is also a requirement to meet government's E-Commerce agenda.

Type of Growth (delete as appropriate)

Decisions already Taken
Service Improvement
 Other

Justification for Proposal: Increased demand

Departmental Priorities Addressed

Date to be implemented from 01.04.2002

Financial Implications of Proposals

	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount ...	33.00	66.00	100.00
% of budget represented			

Service Budget

	<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff	159.58	150.30
Supplies & Services	11.38	15.20
Income	-9.30	0.00
TOTAL	<u>161.66</u>	<u>165.50</u>

Staffing Implications

	<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)	5.00	5.0	5.0
Extra post(s) FTE	1.50	1.50	1.50

Geographical Implications**Effect on other departments and corporate priorities****Benchmarking Information**

Other Service Implications
 (continue overleaf if necessary)

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

ENVIRONMENT AND DEVELOPMENT DEPARTMENT
GROWTH PROPOSAL 2002 / 2003

SERVICE AREA LEICESTER REGENERATION
 COMPANY

Proposal No: 3

Details of Proposal :

This would provide additional property and planning staff to respond to the needs of the Regeneration Company.

Type of Growth (delete as appropriate)

Decisions already Taken

Service Improvement
Other

Justification for Proposal: Support LRC

Departmental Priorities Addressed

Date to be implemented from 01.04.2002

Financial Implications of Proposals

	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount ...29.46	70.00	70.00	0
% of budget represented			

Service Budget

	<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff	1.24	0
Supplies & Services	107.28	237.60
Income	0	0
TOTAL	<u>108.52</u>	<u>237.60</u>

Staffing Implications

	<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)			
Extra post(s) FTE			

Geographical Implications**Effect on other departments and corporate priorities****Benchmarking Information**

Other Service Implications
(continue overleaf if necessary)

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BUDGET PRESSURE 2002 / 2003**

SERVICE AREA WASTE RECYCLING

Proposal No: 4

Details of Proposal: Collapse of the paper market has increased budget pressure. In addition rent free period at MRF has come to an end, rent of £44,000 p.a. will have to be paid.

Type of Growth (delete as appropriate)

Decisions already Taken
Service Improvement
Other

Justification for Proposal: Uncontrollable budget pressure.

Departmental Priorities Addressed

Date to be implemented from 01.04.2002

<u>Financial Implications of Proposals</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
---	--	--	--

Amount 13.67% of budget represented	90.00	90.00	90.00
--	-------	-------	-------

<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	480.65	475.00
Supplies & Services	285.84	296.70
Income	-104.93	-113.00
TOTAL	<u>661.56</u>	<u>658.70</u>

<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)			
Extra post(s) FTE			

Geographical Implications

Effect on other departments and corporate priorities

Benchmarking Information

Other Service Implications
(continue overleaf if necessary)

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BUDGET PRESSURE 2002 / 2003

SERVICE AREA WASTE DISPOSAL

Proposal No: 5

Details of Proposal: Increase in rate and price of disposal has resulted in increased costs of disposal at landfill sites

Type of Growth (delete as appropriate)

Decisions already Taken
Service Improvement
Other

Justification for Proposal: Uncontrollable budget pressure.

Departmental Priorities Addressed

Date to be implemented from 01.04.2002

Financial Implications of Proposals

	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount 6.42% of budget represented	200.00	200.00	200.00

Service Budget

	<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff	252.79	250.60
Supplies & Services	2875.19	2886.50
Income	-10.17	-22.90
TOTAL	<u>3117.81</u>	<u>3114.20</u>

Staffing Implications

	<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)			
Extra post(s) FTE			

Geographical Implications

Effect on other departments and corporate priorities

Benchmarking Information

Other Service Implications
(continue overleaf if necessary)

Signature:.....
Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BUDGET PRESSURE 2002 / 2003**

SERVICE AREA LEICESTER REGENERATION
COMPANY(LRC)

Proposal No: 6

Details of Proposal: It has been agreed that the City Council's contribution to LRC will be £250k p.a. but the department has only £190k in its uncommitted budget in this area. There is therefore a shortfall of £60k.

<u>Type of Growth (delete as appropriate)</u>			
Decisions already Taken Service Improvement Other			
<u>Justification for Proposal:</u> Insufficient budget.			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from</u> 01.04.2002			
<u>Financial Implications of Proposals</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount 25.25% of budget represented	60.00	60.00	0
<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		1.24	0.00
Supplies & Services		107.28	237.60
Income		0.00	0.00
TOTAL		<u>108.52</u>	<u>237.60</u>
<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)			
Extra post(s) FTE			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

ENVIRONMENT AND DEVELOPMENT DEPARTMENT BUDGET PRESSURE 2002 / 2003

<u>SERVICE AREA</u> CCTV	<u>Proposal No:</u> 7
<u>Details of Proposal:</u> The City Council has agreed to the provision of an enhanced CCTV system for the City.	

Type of Growth (delete as appropriate)			
Decisions already Taken			
Service Improvement			
Other			
Justification for Proposal: Budget pressure			
Departmental Priorities Addressed			
Date to be implemented from 01.04.2002			
Financial Implications of Proposals		2002/03	2003/04
		£000s	£000s
Amount 18.78% of budget represented		20.00	20.00
Service Budget		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff		18.64	39.60
Supplies & Services		98.31	72.30
Income		-29.16	-5.40
TOTAL		87.79	106.50
Staffing Implications		2002/03	2003/04
		£000s	£000s
Current service staffing (FTE)			
Extra post(s) FTE			
Geographical Implications City-wide			
Effect on other departments and corporate priorities			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature:.....			
Date:			
Please return to the Financial Strategy Section, B2.			

ENVIRONMENT AND DEVELOPMENT DEPARTMENT BUDGET PRESSURE 2002 / 2003

SERVICE AREA CONCESSIONARY FARES	Proposal No: 8
Details of Proposal: The government has announced that from 2003/4 the concessionary fare scheme will be extended to men aged 60 to 64 rather than from age 65 as at present. Correction in calculation of our share of costs with County will also increase the costs for the City.	

<u>Type of Growth (delete as appropriate)</u>			
Decisions already Taken Service Improvement Other			
<u>Justification for Proposal:</u> Change in Government policy / Correction in formula for splitting costs between City & County.			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from</u> 01.04.2002			
<u>Financial Implications of Proposals</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount 9.50% rising to 13.50% of budget represented	140.00	200.00	200.00
<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		0.00	0.00
Supplies & Services		1503.60	1480.40
Income		-0.96	-2.70
TOTAL		<u>1502.64</u>	<u>1477.70</u>
<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)			
Extra post(s) FTE			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

<u>ENVIRONMENT AND DEVELOPMENT DEPARTMENT</u> <u>BUDGET PRESSURE 2002 / 2003</u>

<u>SERVICE AREA</u> SUB REGIONAL STRATEGIC PARTNERSHIP	<u>Proposal No:</u> 9
<u>Details of Proposal:</u> The development of the Sub Regional Strategic Partnership requires a contribution from the City Council. This would be funded from a corresponding reduction in the contribution to the Leicestershire Development Agency (LDA) shown in the service reductions.	

<u>Type of Growth (delete as appropriate)</u>			
Decisions already Taken Service Improvement Other			
<u>Justification for Proposal</u> Partnership development.			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from</u> 01.04.2002			
<u>Financial Implications of Proposals</u>		<u>2002/03</u>	<u>2003/04</u>
		<u>£000s</u>	<u>£000s</u>
Amount of budget represented		40	40
<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>£000s</u>	<u>£000s</u>
Current service staffing (FTE)			
Extra post(s) FTE			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

<u>ENVIRONMENT AND DEVELOPMENT DEPARTMENT</u> <u>BUDGET PRESSURE 2002 / 2003</u>

<u>SERVICE AREA</u> BEST VALUE ADVICE REVIEW	<u>Proposal No:</u> 10
<u>Details of Proposal:</u> This represents the additional resources that were identified as necessary for the Best Value Implementation Plan.	

<u>Type of Growth (delete as appropriate)</u>			
Decisions already Taken Service Improvement Other			
<u>Justification for Proposal</u> Need for additional resources identified in the Best Value review and agreed at Director's Board.			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from</u> 01.04.2002			
<u>Financial Implications of Proposals</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount 16.5% of budget represented	40.00	40.00	40.00
<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		187.7	207.5
Supplies & Services		30.9	35
Income			
TOTAL		218.6	242.5
<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)	8.9	8.9	8.9
Extra post(s) FTE	1.5	1.5	1.5
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u> Implementing the conclusions from the Best Value Review will improve the provision of advice services across the authority			
<u>Benchmarking Information</u> Shown in the Best Value review			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

<u>ENVIRONMENT AND DEVELOPMENT DEPARTMENT</u> <u>BUDGET PRESSURE 2002 / 2003</u>

<u>SERVICE AREA</u> Waste Disposal – fridge/freezers	<u>Proposal No:</u> 11
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Details of Proposal: A recent change in EU Legislation will increase the cost of disposal of fridge/freezers; consideration is being given to reduce the impact of this by charging for collection of fridge/freezers from 2003/04.

Type of Growth (delete as appropriate)

- Decisions already Taken
- Service Improvement
- Other**

Justification for Proposal: Uncontrollable budget pressure.

Departmental Priorities Addressed

Date to be implemented from 01.04.2002

Financial Implications of Proposals	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount 5.8% of budget represented	180.00	90.00	90.00

Service Budget	2000/01 Outturn £000s	2001/02 Budget £000s
Staff	252.79	250.60
Supplies & Services	2875.19	2886.50
Income	-10.17	-22.90
TOTAL	3117.81	3114.20

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Extra post(s) FTE			

Geographical Implications

Effect on other departments and corporate priorities

Benchmarking Information

Other Service Implications
(continue overleaf if necessary)

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BUDGET PRESSURE 2002 / 2003**

SERVICE AREA Increase in Insurance

Proposal No: 12

Details of Proposal: Recent changes in the Insurance market suggests there will be a considerable increase in insurance premiums for 2002/03.

<u>Type of Growth (delete as appropriate)</u>			
Decisions already Taken Service Improvement Other			
<u>Justification for Proposal:</u> Uncontrollable budget pressure.			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from</u> 01.04.2002			
<u>Financial Implications of Proposals</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount 45.0% of budget represented	226.00	226.00	226.00
<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			500.1
Income			
TOTAL			<u>500.1</u>
<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)			
Extra post(s) FTE			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

Appendix 8

ENVIRONMENT AND DEVELOPMENT DEPARTMENT BASE BUDGET REDUCTION PROPOSAL 2002/2003
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<u>SERVICE AREA</u>	BUILDING CONTROL
<u>Proposal No: 1</u>	

Details of Proposed Reduction: Freeze a Building control surveyor post. The post is currently vacant.

Type of Reduction (delete as appropriate)

- Decisions already taken
- Efficiency/Restructuring
- Service Reduction
- Other**

Date to be implemented from: 01.04.2002

Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount	28.00	28.00	28.00
% of budget represented			
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		420.82	541.20
Supplies & Services		115.12	123.20
Income		-593.43	-656.70
TOTAL		-57.49	7.70

Effect of proposal on service users or others: If demand for service increases the post can be unfrozen from increased income.

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)	1.00	1.00	1.00
Individuals at risk (FTE)	0.00	0.00	0.00

Geographical Implications

Effect on other departments and corporate priorities

Benchmarking Information

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA

**ENVIRONMENTAL HEALTH, PRIVATE
SECTOR HOUSING & CONSUMER
PROTECTION**

Proposal No: 2

Details of Proposed Reduction: Reduction in inspections on food hygiene, health & safety contaminated land and petroleum licensing. Reduction in enforcement work by Consumer Protection in low/medium risk sector, reduction in advice. Renegotiation of Public Analyst contract.

Type of Reduction (delete as appropriate)

Decisions already taken
Efficiency/Restructuring
Service Reduction - MAINLY.
 Other

Date to be implemented from: 01.04.2002

Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount7.40%..... % of budget represented	200.00	200.00	200.00
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		2162.23	2300.70
Supplies & Services		756.86	639.90
Income		-300.82	-239.60
TOTAL		2618.27	2701.00

Effect of proposal on service users or others

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)	6.00	6.00	6.00
Current Vacancies (FTE)	4.00	4.00	4.00
Individuals at risk (FTE)	3.0+	3.0+	3.0+

Geographical Implications City wide impact

Effect on other departments and corporate priorities

Will impact on environmental goals.

Benchmarking Information Will impact on Audit Commission Pi's

Signature:.....
 Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
 BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA

BUS SERVICES

Proposal No: 3

Details of Proposed Reduction: Reduction in Bus subsidies to bus companies and a small reduction in bus promotion/provision of information.

Type of Reduction (delete as appropriate)

Decisions already taken
Efficiency/Restructuring
Service Reduction
Other

Date to be implemented from: 01.04.2002

Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount 3% of expenditure	20.00	20.00	20.00
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		0.00	0.00
Supplies & Services		674	630
Income (from on street income)		464	470
TOTAL		210	160.00

Effect of proposal on service users or others It is unclear which services will be affected at this time.

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications See list of services that will be affected.

Effect on other departments and corporate priorities None

Benchmarking Information

Signature:.....
Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA

AREA TRAFFIC CONTROL

Proposal No: 4

Details of Proposed Reduction: Reduction in maintenance budget.

Type of Reduction (delete as appropriate)

- Decisions already taken
- Efficiency/Restructuring
- Service Reduction**
- Other

Date to be implemented from: 01.04.2002

Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount 1.8 % of budget represented	20.00	20.00	20.00
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		518.67	561.5
Supplies & Services		1360.76	1254.80
Income		-779.48	-731.90
TOTAL		1099.95	1084.40

Effect of proposal on service users or others

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications

Effect on other departments and corporate priorities

Benchmarking Information

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

ENVIRONMENT AND DEVELOPMENT DEPARTMENT BASE BUDGET REDUCTION PROPOSAL 2002/2003
--

SERVICE AREA

**ADVICE AND ECONOMIC
DEVELOPMENT/ VOLUNTARY SECTOR**

Proposal No: 5

Details of Proposed Reduction: It is intended to prioritise to services that meet the core priorities of the Department , in line with the corporate approach agreed by Cabinet. This is a move away from the banded inflation of previous years based on the total grant funding to each organisation, to a strategy based on the alignment of services with Departmental priorities.

Type of Reduction (delete as appropriate)

Decisions already taken
Efficiency/Restructuring
Service Reduction
Other

Date to be implemented from: 01.04.2002

<u>Financial Implications of Reduction</u>	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount ...11% of budget represented	175.00	175.00	175.00
<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		1531.6	1484.8
Income			
TOTAL		<u>1531.6</u>	<u>1484.8</u>

Effect of proposal on service users or others: This will depend on the option adopted, and the grant aided service involved.

<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)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications City-wide

Effect on other departments and corporate priorities

Co-ordination will be needed where a single organisation receives grant funding from more than one department.

Benchmarking Information

Signature:.....
Date:

Please return to the Financial Strategy Section, B2.

ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003

SERVICE AREA

LOCAL ENVIRONMENTAL WORKS

Proposal No: 6			
Details of Proposed Reduction: Reduction in Environmental works financed by revenue budget.			
Type of Reduction (delete as appropriate)			
Efficiency/Restructuring		Decisions already taken	
Other		Service Reduction	
Date to be implemented from: 01.04.2002			
Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount .50% of budget represented	100.00	100.00	0.00
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		0	0
Supplies & Services		200.00	200.00
Income		0	0
TOTAL		200.00	200.00
Effect of proposal on service users or others: May be possible to finance this by Neighbourhood Renewals Fund.			
Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Benchmarking Information			
Signature:.....			
Date:			
Please return to the Financial Strategy Section, B2.			

ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003

<u>SERVICE AREA</u>	<u>URBAN DESIGN</u>
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Proposal No: 7

Details of Proposed Reduction: General reduction in number of budget areas

Type of Reduction (delete as appropriate)

- Decisions already taken
- Efficiency/Restructuring
- Service Reduction**
- Other

Date to be implemented from: 01.04.2002

Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount .2.28% of budget represented	22.00	22.00	22.00
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		563.30	649.70
Supplies & Services		397.54	313.90
Income		0	0
TOTAL		960.84	963.60

Effect of proposal on service users or others:

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications

Effect on other departments and corporate priorities

Benchmarking Information

Signature:.....
Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA

SECRETARIAL SERVICES

Proposal No: 8			
Details of Proposed Reduction: Deletion of a vacant post.			
Type of Reduction (delete as appropriate)			
Decisions already taken Efficiency/Restructuring Service Reduction Other			
Date to be implemented from: 01.04.2002			
Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount17.75%..... % of budget represented	15.00	15.00	15.00
Service Budget Direct Costs <i>Estimated</i>		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		75.50	79.09
Supplies & Services		4.00	5.40
Income		0	0
TOTAL		79.50	84.49
Effect of proposal on service users or others Service re-organised.			
Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)	5.0	4.0	4.0
Post(s) deleted (FTE)	1.0		
Current Vacancies (FTE)	2.0		
Individuals at risk (FTE)	0.0		
Geographical Implications			
Effect on other departments and corporate priorities None			
Benchmarking Information			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003

SERVICE AREA Development Control

Proposal No: 9

Details of Proposed Reduction: The government has announced that planning fees are to increase by 14% from 1/4/02.

Type of Reduction (delete as appropriate)

Decisions already taken
Efficiency/Restructuring
Service Reduction
Other

Date to be implemented from: 01.04.2002

Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount16% of budget represented	96.0	96.0	96.0
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff			
Supplies & Services			
Income		-606.7	-586.9
TOTAL		-606.7	-586.9

Effect of proposal on service users or others

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications

Effect on other departments and corporate priorities None

Benchmarking Information

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA Support Services

Proposal No: 10

Details of Proposed Reduction: It is expected that savings will arise from management restructures as a result of the rationalisation of support services.

Type of Reduction (delete as appropriate)

- Decisions already taken
- Efficiency/Restructuring**
- Service Reduction
- Other

Date to be implemented from: 01.04.2002

Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount	40	40	40
% of budget represented			
Service Budget Direct Costs <i>Estimate to be supplied</i>		2000/01 Outturn £000s	2001/02 Budget £000s
Staff			
Supplies & Services (Includes budgets held for the whole department)			
Income			
TOTAL			

Effect of proposal on service users or others

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Unclear at this time			
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications

Effect on other departments and corporate priorities None

Benchmarking Information

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

ENVIRONMENT AND DEVELOPMENT DEPARTMENT BASE BUDGET REDUCTION PROPOSAL 2002/2003
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SERVICE AREA	STREET LIGHTING
Proposal No: 11	
Details of Proposed Reduction: Reduction in column replacements.	

<u>Type of Reduction (delete as appropriate)</u>			
Decisions already taken Efficiency/Restructuring Service Reduction Other			
<u>Date to be implemented from:</u> 01.04.2002			
<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>
Amount15.31%..... % of budget represented	146.00	146.00	146.00
<u>Service Budget Direct Costs</u>		<u>1999/00</u>	<u>2000/01</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		0	0
Supplies & Services		806.11	914.30
Income		0	0
TOTAL		<u>806.11</u>	<u>914.3</u>
<u>Effect of proposal on service users or others</u> Lighting columns may become more dangerous as replacement programme is reduced and therefore this will need to be closely monitored.			
<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)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Benchmarking Information</u> BVPI for this will suffer.			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<u>SERVICE AREA</u>	HM- HOT ROLLED ASPHALT
<u>Proposal No: 12</u>	
<u>Details of Proposed Reduction:</u> Reduction in the amount of road resurfacing undertaken.	

Type of Reduction (delete as appropriate)			
Decisions already taken Efficiency/Restructuring Service Reduction Other			
Date to be implemented from: 01.04.2002			
Financial Implications of Reduction	2002/03	2003/04	2004/05
	£000s	£000s	£000s
Amount47.83%..... % of budget represented	150.00	150.00	150.00
Service Budget Direct Costs		2000/01	2001/02
		Outturn	Budget
		£000s	£000s
Staff		0	0
Supplies & Services		205.59	313.60
Income		0	0
TOTAL		205.59	313.60
Effect of proposal on service users or others May be maintenance from LTP would lead to reduction in work of this nature.			
Staffing Implications	2002/03	2003/04	2004/05
	£000s	£000s	£000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Benchmarking Information There would be impact on BVPI Included in BV Transport review.			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA	CONSULTANCY FEES
Proposal No: 13	
Details of Proposed Reduction: Reducing the funding to City Consultants.	

<u>Type of Reduction (delete as appropriate)</u>			
Decisions already taken Efficiency/Restructuring Service Reduction Other			
<u>Date to be implemented from:</u> 01.04.2002			
<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>
Amount9.18%..... % of budget represented	100.00	100.00	100.00
<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		1083.22	1089.60
Income		0	0
TOTAL		<u>1083.22</u>	<u>1089.6</u>
<u>Effect of proposal on service users or others</u> Revenue funding for Highways work would be reduced, but funding from capital resources could offset this.			
<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)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u> Consultants within Commercial Services.			
<u>Benchmarking Information</u>			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

<u>ENVIRONMENT AND DEVELOPMENT DEPARTMENT</u> <u>BASE BUDGET REDUCTION PROPOSAL 2002/2003</u>
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<u>SERVICE AREA</u>	TRAIN SERVICES
<u>Proposal No: 14</u>	
<u>Details of Proposed Reduction:</u> Possibility of support to the Ivanhoe line being transferred..	

Type of Reduction (delete as appropriate)			
Decisions already taken Efficiency/Restructuring Service Reduction Other			
Date to be implemented from: 01.04.2003			
Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount 100% % of budget represented	0.00	160.00	160.00
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		0	0
Supplies & Services		148.59	160.00
Income		0	0
TOTAL		148.59	160.00
Effect of proposal on service users or others May result in closure of line if alternative funding is not found, requires one years notice .			
Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Benchmarking Information			
Signature:..... Date:			
Please return to the Financial Strategy Section, B2.			

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA	LEICESTER DEVELOPMENT AGENCY (LDA)
Proposal No: 15	

Details of Proposed Reduction: Financing of the sub-regional strategic partnership will be met by £40,000 reduction on the LDA budget. The LDA has now secured a larger contract from the Small Business Service to deliver the business services.

Type of Reduction (delete as appropriate)

Decisions already taken

Efficiency/Restructuring
Service Reduction
 Other

Date to be implemented from: 01.04.2002

Financial Implications of Reduction

	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount	40.00	40.00	40.00
38.42 % of budget represented			

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	0	0
Supplies & Services	78.12	104.10
Income	0	0
TOTAL	<u>78.12</u>	<u>104.10</u>

Effect of proposal on service users or others

Staffing Implications

	<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)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications

Effect on other departments and corporate priorities

Benchmarking Information

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.

ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003

SERVICE AREA

NEIGHBOURHOOD RENEWALS FUND
(NRF) ADMINISTRATION

Proposal No: 16

Details of Proposed Reduction: Part of the administration of NRF is carried out by a team in E&D. This is additional work for which a bid will be made to the NRF fund .

Type of Reduction (delete as appropriate)

- Decisions already taken
- Efficiency/Restructuring
- Service Reduction
- Other**

Date to be implemented from: 01.04.2002

Financial Implications of Reduction	2002/03 £000s	2003/04 £000s	2004/05 £000s
Amount ...	75.00	75.00	0.00
% of budget represented			
Service Budget Direct Costs		2000/01 Outturn £000s	2001/02 Budget £000s
Staff		0	0
Supplies & Services		0	0
Income		0	0
TOTAL			

Effect of proposal on service users or others:

Staffing Implications	2002/03 £000s	2003/04 £000s	2004/05 £000s
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications

Effect on other departments and corporate priorities

Benchmarking Information

Signature:.....
Date:

Please return to the Financial Strategy Section, B2.

**ENVIRONMENT AND DEVELOPMENT DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

SERVICE AREA Waste Collection

Proposal No: 17

Details of Proposed Reduction:

It is anticipated that a saving will be achieved on the waste collection contract due to the difference between the inflationary increase that has been included in the budget and the amount that will be due to the contractor.

Type of Reduction (delete as appropriate)

Decisions already taken
 Efficiency/Restructuring
 Service Reduction
 Other

Date to be implemented from: 01.04.2002

Financial Implications of Reduction

	<u>2002/03</u> <u>£000s</u>	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>
Amount 1.8% of budget represented	50.00	0.00	0.00

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	0	0
Supplies & Services	2664.5	2713.2
Income	0	0
TOTAL	<u>2664.5</u>	<u>2713.2</u>

Effect of proposal on service users or others:**Staffing Implications**

	<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)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			

Geographical Implications**Effect on other departments and corporate priorities****Benchmarking Information**

Signature:.....

Date:

Please return to the Financial Strategy Section, B2.