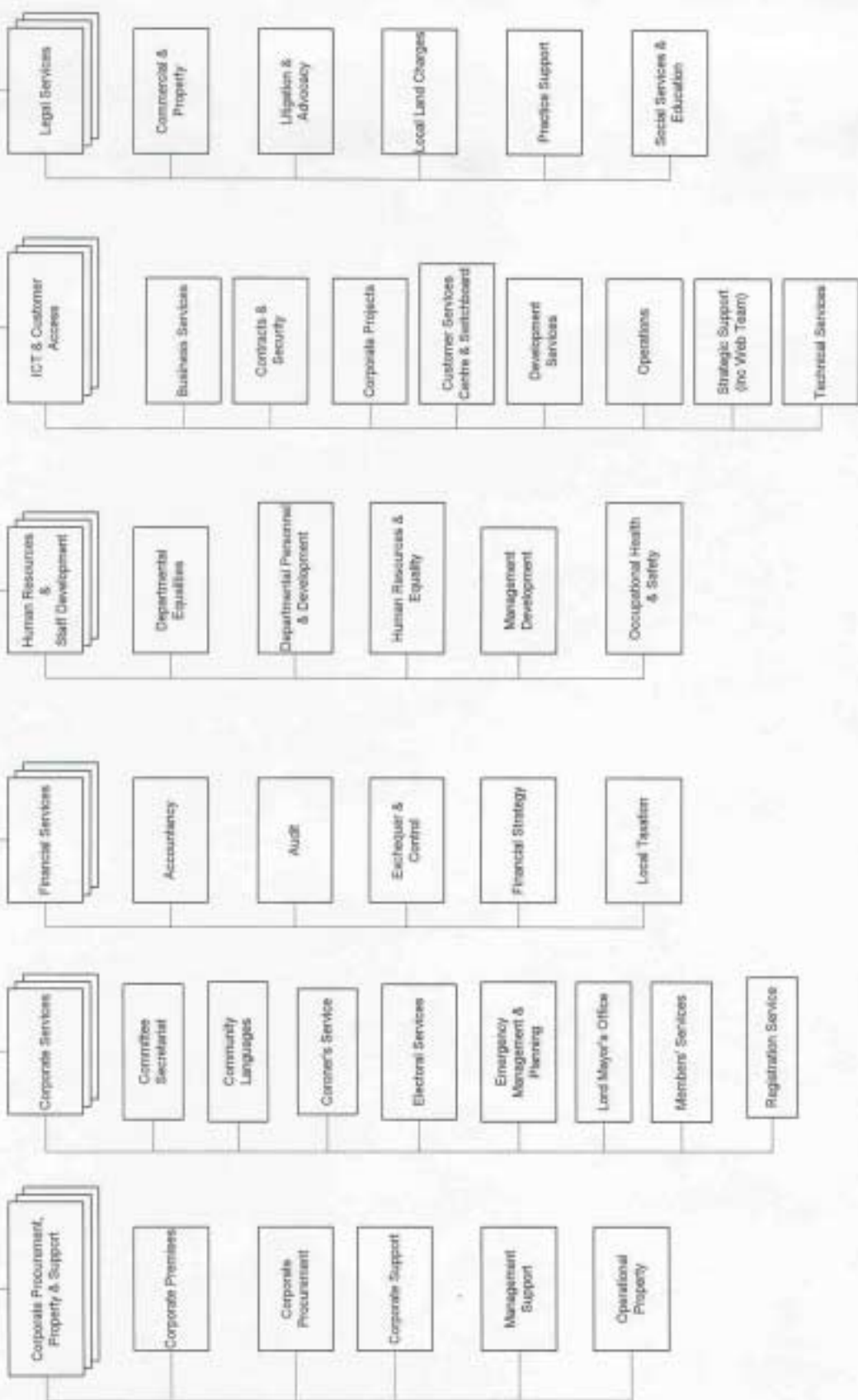


## **TOWN CLERK'S & CORPORATE RESOURCES**

### **DEPARTMENTAL REVENUE STRATEGY: 2002/03**

<b>Inside Cover:</b>	<b>Structure of Services</b>
<b>Section 1:</b>	<b>Context</b>
<b>Section 2:</b>	<b>Main Financial Issues</b>
<b>Section 3:</b>	<b>Services Without Budget Proposals</b>
<b>Section 4:</b>	<b>Departmental Reserves</b>
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**TOWN CLERK'S & CORPORATE RESOURCES DEPARTMENT**



## **SECTION 1: CONTEXT**

1. The Department has over 600 staff (FTE) organised into six Divisions (Figure 1). Its direct controllable revenue budget for 2001/02 is £18.2m plus trading account turnover of £9.8m (Figure 2). The range of the services we manage is diverse but together they comprise the Council's main corporate resources and those direct public services which are best provided centrally. All contribute to the Department's main roles:

- Making the best use of corporate resources; and
- Making sure the Council acts with probity and integrity.

**Figure 1: Staff as at 1 September 2001 (FTE)**

Directorate	13
Corporate Procurement, Property & Support	95
Corporate Services	55
Financial Services	224
Human Resources & Staff Development	28
ICT & Customer Access	123
Legal Services	66
<b>Total</b>	<b>604</b>

**Figure 2: Budget 2001/02**

Division	Direct Budget	Trading Account Turnover
Directorate	899.6	0
Corporate Procurement, Property & Support	8,670.4	655.1
Corporate Services	2,455.6	0
Financial Services	4,772.6	1,831.2
Human Resources & Staff Development	1,118.2	158.8
ICT & Customer Access	840.5	4,923.1
Legal Services	(578.9)	2,235.6
<b>Departmental Total (Excl net recharges)</b>	<b>18,178.0</b>	<b>9,803.8</b>

2. Much of the Department's work (as set out in our Departmental Plan and Business Plans) is shaped by the corporate resource strategies for Asset Management; Customer Access; Finance; Human Resources and Equalities; ICT. Most aspects of the "modernising" agenda have a direct impact on the Department; we have therefore had to resource the management of substantial changes, whilst absorbing significant year on year budget reductions since unitary status. Constraints on us include:
- Some services are heavily prescribed by statute, leaving relatively little discretion over budget levels.
  - Many service output levels are determined by the needs of the front line services we support.
  - Several small functions can yield only small reductions, often for disproportionate disbenefit.
3. Our trading services must break even from charges to other Departments. The Central Maintenance Fund (£4,563.5m) is dealt with outside this strategy. Our target reductions must therefore be found from £13,529.1m of the Department's direct budget. The targets are:

2002/03	2003/04	2004/05
£'000	£'000	£'000
192	481	699

## **SECTION 2: MAIN FINANCIAL ISSUES**

1. The issues in this section lead to the financial proposals in the Appendices. These have been prepared after consultation with the Cabinet Lead for Finance and Resources.

### **DEPARTMENT-WIDE**

2. **Investment in modernisation:** The Department is facing a substantial investment bill to replace or upgrade some of its systems and facilities (specific items are described later). These are at the end of their useful life, or need to be modernised to improve efficiency and meet current customer and performance management expectations. Improved customer access and e:government requirements are a particular priority. The initial investment will, in many cases, lead to improved efficiency in due course. The Department has been pursuing additional external funding and using its underspends to build up reserves. There remains a shortfall.
3. **Recruitment and retention:** This continues to be a financial and operational problem, sometimes acute, in key areas of Finance, ICT and Legal. It is principally due to uncompetitive salaries. Whilst unfilled vacancies sometimes mitigate the financial impact, more often there is additional cost from repeated recruitment and alternative ways of covering essential work. There is also pressure on colleagues to maintain output.
4. **Procurement:** A corporate target has been set for savings from more efficient procurement (to help fund the Leicester Education Pledge). The Department's overall planning target has been adjusted to provide a contribution. This will be found from improved procurement of items defined corporately.
5. **Best Value:** Financial Management Services and the Human Resources & Staff Development Division, together with the Job Shop and Standby Register, are subject to 2001/02 BV reviews. Their budgets therefore cannot contribute to the Department's reduction target in 2002/03; any savings in those areas are used for corporate priorities.
6. **Insurance:** The general rise in premiums is being felt by all Departments. Our costs will face pressure of the order of £70,000 which our services will attempt to absorb.
7. **External Income:** The Department's main sources of external income are summons costs and fees for Land Charges searches and Registration Services. We have negotiated with the Magistrates' Court an increase in summons cost income (shown in the Appendices). Income from the other fees has been increased in each of the last few years and has reached a plateau. More analysis of Land Charges is given later. Whilst coping with so much change and recruitment problems, the Department has no spare capacity to sell its services externally, except marginally (such as legal services to the Combined Fire Authority).
8. **Supported Employment:** A change to the funding arrangements allows a budget reduction (£20,000), shown in the Appendices, without any reduction in support to employees.

## Neighbourhood Renewal Fund

9. The Department indirectly contributes to the objective of neighbourhood renewal through its support to front line services working on that issue.
10. Our direct contribution is through improved customer access at neighbourhood level. The combined Customer Access and ICT Strategies envisage a network of neighbourhood "*Customer Service Centres*", supported by a relocated and improved city centre CSC. By rationalising and localising "*front of house*" access points, and strengthening ICT support, access will be considerably easier and more convenient for the public.
11. £150,000 was approved in 2001/02 for a joint scheme with the Housing Department to extend the New Parks housing office and incorporate a pilot neighbourhood Customer Services Centre (with £20,000 allocated for this). Building work is scheduled to start in April 2002. Funding from 2002/03 depends on discussion with the Council's partners and on allocation decisions. However, the project appears central to the NRF's goals. Therefore, in order to recruit, two staff were offered 18 month contracts, so this expenditure is at risk. The annual staffing, IT and transport costs (staff will work between New Parks and NWC) are £50,000 a year.

## CORPORATE PROCUREMENT, PROPERTY & SUPPORT

12. **Administrative Buildings:** The budget of £3m for the Centrally Located Admin Buildings (CLABs) was reviewed in detail two years ago against historical expenditure patterns. Adjustments and reductions were made then, so the budget is now well-profiled without spare resources. Significant reduction depends on a reduction in the number of CLABs and the property review is working towards disposal of the Greyfriars complex, perhaps at the end of 2003/04. This could realise an estimated £100,000 net saving from 2004/05 (shown in the Appendices). Other Admin Buildings issues are:
  - Energy expenditure levels are dependent on the weather; the budget assumes recent weather patterns will continue.
  - The heating and air conditioning facilities in New Walk Centre are at the end of their expected life and need early phased or complete replacement. This would lead to reduce energy expenditure. A capital bid has been submitted.
  - Building cleaning could be rationalised to bring all CLABs into line, but with a reduction in cleaning frequencies for some occupiers. A budget saving of £30,000 is shown in the Appendices for Years 2 and 3 to allow time for review and negotiation.
13. **ESPO:** Dividends have been reducing and are expected to be lower from now on. The organisation's target is, in fact, to break even. The actual amount cannot yet be quantified.
14. **Efficiency & Restructuring:** The Division's working and supplies arrangements have been reviewed leading to various reductions, as shown in the Appendices. Year 3 savings in postage costs across the Department are planned from a further review.

## CORPORATE SERVICES

15. **Electoral Services:** From recent experience it seems to be a reasonable risk to reduce the provision for bye-elections to allow for one a year rather than two (shown in the Appendices). Working practices have been changed in response to the increased pressure of the new Rolling Register. There is no permanent provision in the revenue budget for the 2003 local elections, but the Department has accumulated a reserve of £100,000 towards the cost of about £250,000 (see Section 4). The balance is an unbudgeted pressure in 2003/04.
16. **Emergency Management:** An increase in Government grant allows the reduction shown in the Appendices. It is likely that this direct grant will become absorbed into the SSA, when a further review of this budget will be required.
17. **Efficiency:** A review of supplies and printing requirements has yielded reductions as shown in the Appendices.
18. **Members' Expenses and Member Services:** The Council is considering a new scheme of Members' Allowances following recommendations by an Independent Panel. An estimate of the costs of the new scheme has led to a growth proposal shown in the Appendices. Area arrangements from the revitalising neighbourhoods project will place more pressure on Members' time and on the support they need.

## FINANCIAL SERVICES

19. **Growth Proposals:** The District Auditor has raised concerns about the level of Internal Audit resources (low against comparable authorities) and the service's capacity to improve quality control. There are acute recruitment difficulties in this area. The opportunity is being taken to develop partnership arrangements with the private sector and enhanced resource levels are proposed. A second growth proposal arises from an increase in the licence fee for the Council's financial management software (FMIS). Details are in the Appendices.
20. **Payroll:** User dissatisfaction with this service and high costs have been partially addressed, but the further improvements required are dependent on a new system. A procurement exercise for a combined payroll/personnel system (the latter also being a source of dissatisfaction) has started, with specialist consultants advising. Configuration of the service will be addressed, as well as the means of finance, recognising the Council's shortage of capital.
21. **Local Taxation:** An increase in summons cost income has been agreed with the Magistrates' Court, as shown in the Appendices. Despite driving down costs each year recently (totalling £0.8m since 1998/99), unit costs remain comparatively high. A rationalisation of the outside enquiry team could produce a further saving in Years 2 and 3 (see Appendices). However, further improvement is now dependent on a new system, the current one now creating significant business continuity risk, as well as inefficiencies. A procurement exercise is being developed and a reserve has been created to contribute to the cost (see Section 4). The system will take time to be implemented and bed down. Further improvements will be pursued but it is unlikely that significant further savings will be available within the period of this Strategy.

22. **Risk Management:** As well as increases in the cost of premiums, previous insurance commission benefits can no longer be expected, putting further pressure on the budget.
23. **Audit and Investigations:** The current Weekly Benefit Savings Scheme will not continue after 2001/02, allowing the reduction shown in the Appendices. These include efficiency improvements from Year 2 after the new scheme has bedded in.
24. **Efficiency:** Reviews of processes have led to the reductions shown in the Appendices.

## ICT AND CUSTOMER ACCESS

25. **Customer Services and “Front of House”:** We hope that, in about 18 months, major improvements can be planned and start to be made to city centre access to Council services. This would streamline and co-ordinate “first stop” personal and telephone access. It would form the hub of a network of neighbourhood access points, a pilot of which is described above under “Neighbourhood Renewal Fund”. To start this, the Customer Services Centre has transferred to the ICT Service, and we are moving towards integrating the Switchboard by developing the staff into a Customer Services Telephone Support Team. The service is absorbing the initial costs of this. Sources of capital funding are being pursued, including through the capital programme. The likely capital and revenue costs realistically depend on rationalising and reshaping a wider range of “front of house” facilities, such as cash payments and benefits. This radical proposal could lead to:

- Improved and more convenient public access.
- New methods of service delivery at the point of delivery, and achievement of e:government targets.
- Savings to offset setting up costs through consolidation of accommodation and co-locating better trained front of house staff, who can reduce the number of queries which currently take up the time of other services.

This proposal is outside the scope of this Strategy and will be brought forward separately, with funding options, when fully prepared.

26. **Efficiency:** Reviews of processes have led to the reductions shown in the Appendices.

## LEGAL SERVICES

27. **Land Charges:** Fees for searches are the only opportunity this Division has to contribute to the reduction target. This is highly sensitive to the house buying market. Activity dipped in 2000/01 leading to a shortfall of over £100,000. In 2001/02 the market has been more buoyant, but an expected £30,000 deficit this year is likely to be repeated next year. If anything, the market could drop further with a downturn in the economy. The only way to avoid a budget shortfall is to increase fees for 2002/03 (the last increase was by £5 in August 2000). After comparing the charges of neighbouring and comparator authorities, an increase is sustainable, and is proposed. This will increase the fee from £90.60 to £100, with a new higher fee of £130 for commercial property searches.



## **SECTION 3: SERVICES WITHOUT BUDGET PROPOSALS**

1. **Directorate:** This budget comprises fixed salary and pension costs, staff development, liabilities to the former ADC and fixed corporate recharges.
2. **Corporate Property & Business Support**
  - **Corporate Procurement:** This team was established in September 2001 after an Appendix R review. Its role is to drive the Procurement BV Review Improvement Plan to meet budget reduction and other targets.
  - **Job Shop and Standby Register:** These Sections are subject to the 2001/02 Best Value review of Human Resources.
3. **Corporate Services:**
  - **Committee Secretariat:** New political management arrangements have substantially increased the demands on this section. This Strategy does not address any additional costs of servicing area arrangements which may arise from the revitalising neighbourhoods project; such costs are addressed through that project.
  - **Community Languages:** A corporate review of all translation and interpretation services is under way, in partnership with the Health Authority. Any financial implications for the Department cannot be estimated at this stage.
  - **Coroner's Service:** The problem of underfunding inherited at unitary status has been reduced through a review and tightening of procedures. A probable 2001/02 overspend remains (perhaps £30,000) due to increased toxicology and associated costs, and keen public interest in an increasingly litigious society. Further action may be possible to bring the budget more into line, so no adjustment is proposed at this stage.
  - **Lord Mayor's Office:** This section has recently completed an Appendix R review to reduce staffing, following a 2001/02 budget reduction.
  - **Registration Service:** The number of Registrars is governed by a national scheme. Support staff are engaged primarily in income-generation (sale of certificates, etc). Income has increased in each of the last few years and has reached a plateau, pending transfer to the new Registration Office in New Walk. For now, it is assumed that the revenue implications of the move will be neutral.

#### 4. **Financial Services**

- Accountancy: This was to the subject of a 2001/02 Best Value review.
- Financial Strategy: Subject to the same review.

#### 5. **Human Resources and Staff Development**

- The Division is subject to a 2001/02 Best Value review.

## **SECTION 4: DEPARTMENTAL RESERVES**

**Figure 3: Departmental Reserves.**

<b>Reserve</b>	<b>Amount as at August 2001</b>	<b>Purpose</b>
Elections	£100,000	Contribution towards costs of 2003 local elections.
WIMI	£23,100	To support a programme to help the career opportunities of female staff.
Legal IT System	£36,900	Contribution towards a new case management system to improve efficiency and performance management information.
Registration Office Relocation.	£316,100	Contribution towards the development of a new office to replace the premises in Pocklington's Walk. The capital programme part funds this.
Committee rooms sound system.	£100,000	To improve audibility generally and particularly for those with hearing impairment.
Local Taxation IT system.	£178,000	Contribution towards a new system to improve efficiency and ensure business continuity.

1. The Department's current reserves are shown at Figure 3. We manage other reserves for corporate purposes but these are outside this Strategy.

## **SECTION 5: STAFFING IMPLICATIONS**

1. The proposals in the Appendices put no individuals at risk in 2002/03. In Years 2 and 3, the effects are marginal and can be almost certainly be planned for without anyone actually being put at risk.

## **SECTION 6: IMPLICATIONS FOR OTHER DEPARTMENTS**

1. The only direct effect on other Departments of the proposal in the Appendices would be changes in cleaning frequencies from Year 2 for some CLAB occupiers, with reduced income for Commercial Services.

## Revenue Budget 2002/03 to 2004/05 - Spending &amp; Resource Forecast

Proposal No:	ITEM	2002/03	2003/04	2004/05
		£000	£000	£000
	<b>2002/03 Cash Target</b>	<b>13,841.9</b>	<b>13,841.9</b>	<b>13,841.9</b>
1	Internal audit - increase in staffing following District Audit review	30.0	30.0	30.0
	Add Total Service Enhancements	30.0	30.0	30.0
		-	-	-
	Add Total Decisions already taken	0.0	0.0	0.0
2	Additional cost of licence fee for Masterpiece (FMIS)	12.0	25.0	25.0
3	Review of Members' allowances	245.0	245.0	245.0
	Add Total Other	257.0	270.0	270.0
	<b>Sub Total - Growth</b>	<b>287.0</b>	<b>300.0</b>	<b>300.0</b>
4	Rationalisation of cleaning standards in CLABS		30.0	30.0
	Less Total Service Reductions	0.0	30.0	30.0
		-	-	-
	Less Total of Decisions already taken	0.0	0.0	0.0
5	Increase in summons costs income	100.0	100.0	100.0
6	Reduction in the number of outside enquiry officers	10.0	40.0	40.0
7	Various miscellaneous budget reductions in FMIS	10.0	10.0	14.0
8	Review of the Control team & paying creditors by BACS	20.0	32.0	45.0
9	Reduction in the training budget for the Fin. Serv's division	5.0	5.0	5.0
10	Review of printing and running costs - Corporate Services	6.0	14.0	19.0
11	Review of printing and running costs - IT	46.0	18.0	20.0
12	Corporate storage	8.0	8.0	8.0
13	Office services - staffing (against posts currently vacant)	12.0	12.0	12.0
14	Town Hall Kitchen	16.0	16.0	16.0
15	Rationalisations to achieve efficiency savings - CPPS	40.0	110.0	110.0
16	Savings from the Procurement BV review (Department-wide)	26.4	26.4	26.4
17	Customer Care - Savings from BV review	2.5	2.5	2.5
18	Financial Management - Savings from BV review	23.0	23.0	23.0
19	People Management - Savings from BV review	9.0	9.0	9.0
20	Postages - Cross Departmental	-	-	60.0
21	Business Development Unit - rationalisation of staffing	-	-	10.0
22	Reduction in admin buildings assuming disposal of Greyfriars	-	-	100.0
23	Efficiency savings to be allocated to divisions	74.1	232.1	256.1
	Less Total Efficiency/Restructuring Savings & Additional income	408.0	658.0	876.0
24	To reduce temporary staffing in the Investigations team	20.0	22.0	22.0
25	Reduction in Investigations budget following a review of the first year of operation of the new WBS regime	0.0	20.0	20.0
26	Reduction in provision for City Council bye-election costs	13.0	13.0	13.0
27	Reduction in contribution to Emergency planning costs	18.0	18.0	18.0
28	Changes to the supported employment scheme	20.0	20.0	20.0
	Less Total Other	71.0	93.0	93.0
	<b>Sub Total - Reductions</b>	<b>479.0</b>	<b>781.0</b>	<b>999.0</b>
	<b>Planning Total (2002/03 Price Base)</b>	<b>13,649.9</b>	<b>13,360.9</b>	<b>13,142.9</b>

**Revenue Budget - Budget Growth**

	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
<u>Service Enhancements</u>			
Internal audit - increase in staffing following District Audit review	30.0	30.0	30.0
<b>Total Service Enhancements</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
<u>Decisions already taken</u>			
<b>Total Decisions already taken</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Other</u>			
Additional cost of licence fee for Masterpiece (FMIS)	12.0	25.0	25.0
Review of Members' allowances	245.0	245.0	245.0
<b>Total Other</b>	<b>257.0</b>	<b>270.0</b>	<b>270.0</b>
<b>Total - Growth</b>	<b>287.0</b>	<b>300.0</b>	<b>300.0</b>

File updated

02/08/02

Town Clerk's & Corporate Resources Department

## Revenue Budget - Budget Reductions

	2002/03	2003/04	2004/05
<u>Service Reductions</u>			
Rationalisation of cleaning standards in CLABS	-	30.0	30.0
Total Service Reductions	0.0	30.0	30.0
<u>Decisions already taken</u>			
	-	-	-
Total of Decisions already taken	0.0	0.0	0.0
<u>Efficiency/Restructuring savings and additional income</u>			
Increase in summons costs income	100.0	100.0	100.0
Reduction in the number of outside enquiry officers	10.0	40.0	40.0
Various miscellaneous budget reductions in FMIS	10.0	10.0	14.0
Review of the Control team & paying creditors by BACS	20.0	32.0	45.0
Reduction in the training budget for the Fin. Serv's division	5.0	5.0	5.0
Review of printing and running costs - Corporate Services	6.0	14.0	19.0
Review of printing and running costs - IT	46.0	18.0	20.0
Corporate storage	8.0	8.0	8.0
Office services - staffing (against posts currently vacant)	12.0	12.0	12.0
Town Hall Kitchen	16.0	16.0	16.0
Rationalisations to achieve efficiency savings - CPPS	40.0	110.0	110.0
Savings from the Procurement BV review (Department-wide)	26.4	26.4	26.4
Customer Care - Savings from BV review	2.5	2.5	2.5
Financial Management - Savings from BV review	23.0	23.0	23.0
People Management - Savings from BV review	9.0	9.0	9.0
Postages - Cross Departmental	-	-	60.0
Business Development Unit - rationalisation of staffing	-	-	10.0
Reduction in admin buildings assuming disposal of Greyfriars	-	-	100.0
Efficiency savings to be allocated to divisions	74.1	232.1	256.1
Total Efficiency/Restructuring Savings & Additional Income	408.0	658.0	876.0
<u>Other</u>			
To reduce temporary staffing in the Investigations team	20.0	22.0	22.0
Reduction in Investigations budget following a review of the first year of operation of the new WBS regime	0.0	20.0	20.0
Reduction in provision for City Council bye-election costs	13.0	13.0	13.0
Reduction in contribution to Emergency planning costs	18.0	18.0	18.0
Changes to the supported employment scheme	20.0	20.0	20.0
Total Other	71.0	93.0	93.0
<b>Total - Reductions</b>	<b>479.0</b>	<b>781.0</b>	<b>999.0</b>

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18/02/2002



**TOWN CLERK'S & CORPORATE RESOURCES**

**DEPARTMENTAL REVENUE STRATEGY 2002/2003**

***GROWTH PROPOSALS***

**TOWN CLERK'S & CORPORATE RESOURCES**  
**DEPARTMENT**  
**GROWTH PROPOSAL 2002/2003**

<b><u>SERVICE AREA</u></b>	Internal Audit - Audit	<b><u>Proposal No:</u></b>	
staffing			
<b><u>Details of Proposal:</u></b>			
To revise and enhance the establishment within the Audit section, and create the opportunity to develop partnership arrangements with the Private Sector			
<b><u>Type of Growth (delete as appropriate)</u></b>			
<del>Decision Already Taken</del> /Service Improvement/ <del>Other</del>			
<b><u>Justification for Proposal:</u></b> The Department is committed to providing an effective Internal Audit Service. The proposal supports this objective, and addresses concerns raised by the District Auditor in his recent draft report on Internal Audit. These were primarily related to the need to create the management capacity to improve quality control and to enhance the status of the section, which has been shown to be relatively under-resourced, compared to similar sized authorities (see below). The additional resource would be applied to			
<ul style="list-style-type: none"> <li>➤ The implications of reviewing the structure to help address the DA's concerns</li> <li>➤ Costs associated with introducing a partnership arrangement with a private sector partner or a combination of these.</li> </ul>			
<b><u>Departmental Priorities Addressed</u></b>			
The Department is committed to ensuring that the Council's processes are as effective and efficient as possible. This proposed strengthening of Internal Audit supports this priority.			
<b><u>Date to be implemented from</u></b>			
1/4/02			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>
.....5 % of budget represented (7% of staffing)		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount		30	30
		30	30
<b><u>Service Budget</u></b>		<b><u>2000/01</u></b>	<b><u>2001/02</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		423.1	436.5
Supplies & Services		134.6	124.3
<b>TOTAL</b>		<b><u>557.7</u></b>	<b><u>560.8</u></b>
<b><u>Staffing Implications</u></b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Current service staffing (FTE)			
Extra post(s) (FTE)			
<b><u>Geographical Implications</u></b>		None	
<b><u>Effect on other departments and corporate priorities</u></b> Improving the management capacity of the section should help to improve the effectiveness its work, thus helping the Council to make best use of Council Resources and ensure the Council acts with probity and integrity in its transactions. Internal Audit is a mechanism to provide assurances to the Council that these priorities are integral to council service delivery.			
<b><u>Benchmarking Information</u></b> Based on 2001/2 budgets and audit plans. Cost/£m of turnover £992 (17% below comparable authorities) Cost per audit day £192 (8% below comparable authorities) Cost of audit per fte £29800 (15% below comparable authorities) Audit days per fte 156 (7% below comparable authorities)			
<b><u>Other Service Implications</u></b> (continue overleaf if necessary) None			
Signature:.....L Goldberg (Head of Audit)			
Date: 05 September 2001			

**TOWN CLERK'S & CORPORATE RESOURCES**  
**DEPARTMENT**  
**GROWTH PROPOSAL 2002/2003**

<b><u>SERVICE AREA</u></b>	<b><u>Proposal No:</u></b>		
FMIS			
<b><u>Details of Proposal:</u></b> The Council pays annual licence fee to Computer Associates for the use of its Financial Management software. The current licence was negotiated for 7 years, but will expire in March 2002. Although it is expected a fair and reasonable price will be agreed, it is almost certain that the fee will increase.			
<b><u>Type of Growth (delete as appropriate)</u></b> <del>Decision Already Taken/Service Improvement/Other</del>			
<b><u>Justification for Proposal:</u></b> The long licence period previously negotiated has cushioned the Authority from annual increase. It is expected that a fixed fee for the next few years will again be agreed, but that there will be a one-off enhancement needed to increase the base budget.			
<b><u>Departmental Priorities Addressed</u></b> The licence is necessary in order to provide a financial management information system. The system is required in order to maintain statutory records, as well as support budgetary management			
<b><u>Date to be implemented from</u></b> The licence is currently in two separate agreements for different products. The main element expires on 31/3/2002, the smaller element on 31/3/2003. The growth bid reflects this.			
<b><u>Financial Implications of Proposals</u></b> ..... 36 % of budget represented	<b><u>2002/03</u></b> <b><u>£000s</u></b>	<b><u>2003/04</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>£000s</u></b>
Amount	12	25	25
<b><u>Service Budget</u></b>		<b><u>2000/01</u></b> <b><u>Outturn</u></b> <b><u>£000s</u></b>	<b><u>2001/02</u></b> <b><u>Budget</u></b> <b><u>£000s</u></b>
Staff		N/a	N/a
Current licence fee		68	68
<b>TOTAL</b>		N/a	N/a
<b><u>Staffing Implications</u></b>	<b><u>2002/03</u></b> <b><u>£000s</u></b>	<b><u>2003/04</u></b> <b><u>£000s</u></b>	<b><u>2004/05</u></b> <b><u>£000s</u></b>
Current service staffing (FTE)	N/a	N/a	N/a
Extra post(s) (FTE)	N/a	N/a	N/a
<b><u>Geographical Implications</u></b>	None		
<b><u>Effect on other departments and corporate priorities</u></b> The licence fee <i>must</i> be paid, or the Authority will be unable to provide statutory financial management information.			
<b><u>Benchmarking Information</u></b>	None		
<b><u>Other Service Implications</u></b> (continue overleaf if necessary) None			
Signature:.....			
Date:			

**TOWN CLERK'S & CORPORATE RESOURCES**  
**DEPARTMENT**  
**GROWTH PROPOSAL 2002/2003**

<b><u>SERVICE AREA</u></b>	Corporate Services			<b><u>Proposal No:</u></b>
<b><u>Details of Proposal:</u></b> An independent review of Members Allowances was undertaken to assess the impact of the new constitutional arrangements on Members' duties. The revised scheme is still subject to Council approval. An estimate of the cost of implementing the scheme has now to be included in the budget.				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<del>Decision Already Taken/Service Improvement/Other</del>				
<b><u>Justification for Proposal:</u></b> There was a statutory requirement for an independent review of Members allowances.				
<b><u>Departmental Priorities Addressed</u></b> The Democratic process is at the heart of the activities of the City Council				
<b><u>Date to be implemented from</u></b> 1/4/2001				
<b><u>Financial Implications of Proposals</u></b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
...N/A.. % of budget represented		<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount		245.0	245.0	245.0
<b><u>Service Budget</u></b>			<b><u>2000/01</u></b>	<b><u>2001/02</u></b>
			<b><u>Outturn</u></b>	<b><u>Budget</u></b>
			<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff			377.8	417.4
Supplies & Services			76.8	90.8
Etc				
<b>TOTAL</b>			<b><u>454.6</u></b>	<b><u>508.2</u></b>
<b><u>Staffing Implications</u></b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>
Current service staffing (FTE)		N/A	N/A	N/A
Extra post(s) (FTE)		N/A	N/A	N/A
<b><u>Geographical Implications</u></b>			None	
<b><u>Effect on other departments and corporate priorities</u></b>			None	
<b><u>Benchmarking Information</u></b>			N/A	
<b><u>Other Service Implications</u></b> (continue overleaf if necessary) None				
Signature:.....				
Date:				

**TOWN CLERK'S & COPORATE RESOURCES**

**DEPARTMENTAL REVENUE STRATEGY 2002/2003**

***REDUCTION PROPOSALS***

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Operational Property CLAB's	<b>Proposal No:</b>	4
<b>Details of Proposed Reduction:</b> Interior Building Cleaning, bring all the CLAB's buildings onto the same frequency and specification			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> <del>Efficiency/Restructuring</del> <b>Service Reduction</b> <del>Other</del>			
<b>Date to be implemented from:</b>		1 April 2002	
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
1.5 % of total budget represented, 8% of cleaning budget		<b>£000s</b>	<b>£000s</b>
Amount		0	30
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		0	0
Running Costs (new property added – Eagle House)		2,082	2,308
Income		(105)	(119)
<b>TOTAL</b>		<b>1,977</b>	<b>2,189</b>
<b>Effect of proposal on service users or others</b>		A reduction in the specification and the payments to the current service provider – Commercial Services	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
		<b>£000s</b>	<b>£000s</b>
Current service staffing (FTE)		None	None
Post(s) deleted (FTE)		None	None
Current Vacancies (FTE)		None	None
Individuals at risk (FTE)		None	None
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		Reduction in revenue for Commercial Services	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....Geoffrey J Organ.....			
Date: 28 August 2001			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	<b>Proposal No: 5</b>		
Local Taxation			
<b>Details of Proposed Reduction:</b> Summons costs income. An increase in the cost of a liability order from £20 to £31 Will generate additional income from those people who default on payments of Council Tax. Despite the increase, which has been approved by the Magistrates Courts service, our costs remain below the average of comparator authorities.			
<b>Type of Reduction (delete as appropriate)</b>  Decisions already taken <del>Efficiency/Restructuring</del> <del>Service Reduction</del> <del>Other</del>			
<b>Date to be implemented from:</b> June 2002			
<b>Financial Implications of Reduction</b>			
.....45....% of budget represented	<b>2002/03</b> <b>£000s</b>	<b>2003/04</b> <b>£000s</b>	<b>2004/05</b> <b>£000s</b>
Amount .....	100	100	100
<b>Service Budget Direct Costs</b>		<b>2000/01</b> <b>Outturn</b> <b>£000s</b>	<b>2001/02</b> <b>Budget</b> <b>£000s</b>
Staff			
Supplies & Services			
(Income)		(232)	(220)
<b>TOTAL</b>		(232)	(220)
<b>Effect of proposal on service users or others</b> None			
<b>Staffing Implications</b>			
	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
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
<b>Geographical Implications</b> None			
<b>Effect on other departments and corporate priorities</b> None			
<b>Benchmarking Information</b> Our costs remain below the average for comparator authorities			
<b>Other service implications</b> None (Continue overleaf if necessary)			
Signature:..... Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Local Taxation	<b>Proposal No:</b>	6
<b>Details of Proposed Reduction:</b> To reduce the number of officers in the outside enquiry team from 6 to 4.			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> Efficiency/Restructuring <del>Service Reduction</del> <u>Other</u>			
<b>Date to be implemented from:</b> 1/10/02, with a further reduction w.e.f 1/4/03			
<b>Financial Implications of Reduction</b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>
Equates to 1% of staffing budget in year 1, 3% in years 2 and 3.		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount .....		10	40
<b>Service Budget Direct Costs</b>		<b><u>2000/01</u></b>	<b><u>2001/02</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		1,404	1,472
Supplies & Services		954	960
Etc		(788)	(767)
<b>TOTAL</b>		<b>1,570</b>	<b>1,665</b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>
		<b><u>FTE</u></b>	<b><u>FTE</u></b>
Current service staffing (FTE)		6	6
Post(s) deleted (FTE)		1	2
Current Vacancies (FTE)		1	1
Individuals at risk (FTE)		0	1
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b>		None	
(Continue overleaf if necessary)			
Signature:.....			
Date:			



**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	FMIS Team	<b>Proposal No:</b>	7
<b>Details of Proposed Reduction:</b> To reduce the budget for external consultancy support as less is needed due to the development of in-house expertise, a reduction in the training budget as departments now have their own provision and a reduction in the provision of computer maintenance..			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> Efficiency/Restructuring <del>Service Reduction</del> Other			
<b>Date to be implemented from:</b>		1/4/02	
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
.....27....% of budget represented, rising to 38%		<b>£000s</b>	<b>£000s</b>
Amount .....		10	10
		14	
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		N/a	N/a
Supplies & Services		28.3	36.3
Etc		N/a	N/a
<b>TOTAL</b>		N/a	N/a
<b>Effect of proposal on service users or others</b>			
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
		<b>2004/05</b>	
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
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Exchequer & Control	<b>Proposal No:</b>	8
<b>Details of Proposed Reduction:</b> To streamline the procedure for paying suppliers and other creditors by introducing the use of BACS instead of cheques. Also, to review the operation of the Control and Support section and identify savings from more efficient ways of working.			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> Efficiency/Restructuring <del>Service Reduction</del> Other			
<b>Date to be implemented from:</b> Payment by BACS to be phased in over a period of the next few years from 1/4/02. The review of the Control section to begin 02/03 with savings evolving over the following 2 years.			
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
7.5% of budget represented in year 1, rising to 12% in year 2 and 17% in year 3.		<b>£000s</b>	<b>£000s</b>
Amount .....		20	32
			45
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		173	165
Supplies & Services		103	101
Etc			
<b>TOTAL</b>		<b>276</b>	<b>266</b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
		<b>2004/05</b>	
Current service staffing (FTE)		10	10
Post(s) deleted (FTE)		0	1
Current Vacancies (FTE)		1	1
Individuals at risk (FTE)		0	0
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Training	<b>Proposal No:</b>	9
<b>Details of Proposed Reduction:</b> To reduce the budget available for training within the division			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> Efficiency/Restructuring <del>Service Reduction</del> <del>Other</del>			
<b>Date to be implemented from:</b>		1/4/02	
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
17% of budget represented		<b>£000s</b>	<b>£000s</b>
Amount .....		5	5
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		N/a	N/a
Supplies & Services		21	30
Etc		N/a	N/a
<b>TOTAL</b>		N/a	N/a
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
		<b>£000s</b>	<b>£000s</b>
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
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b>		None	
(Continue overleaf if necessary)			
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Corporate Services	<b>Proposal No:</b>	10
<b>Details of Proposed Reduction:</b> To make efficiencies within the administration of the division, make a reduction of 1% in all supplies and services across the division and reduce the amount of printing done within the Committee secretariat through the better use of IT.			
<b>Type of Reduction (delete as appropriate)</b>			
<input type="checkbox"/> <del>Decisions already taken</del> <input type="checkbox"/> Efficiency/Restructuring <input checked="" type="checkbox"/> <del>Service Reduction</del> <input type="checkbox"/> Other			
<b>Date to be implemented from:</b> 1% reduction from 1/4/02. Administration efficiencies and better use of IT from 1/4/03			
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
1.% of budget represented in year 1, rising by 1% for years 2 and 3		<b>£000s</b>	<b>£000s</b>
Amount .....		6	14
			19
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff			
Supplies & Services		633.6	612.6
Etc			
<b>TOTAL</b>		<b>633.6</b>	<b>612.6</b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
		<b>2004/05</b>	
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
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Information Technology	<b>Proposal No:</b> 11
<b>Details of Proposed Reduction:</b> A reduction in research and development budgets of which £5,000 is a recurrent saving together with a one-off saving of £15,000 in 2002/2003. A reduction in miscellaneous IT developments(one-year only) and reductions in furniture purchase and printing budgets.		
<b>Type of Reduction (delete as appropriate)</b>  <del>Decisions already taken</del> Efficiency/Restructuring <del>Service Reduction</del> Other		
<b>Date to be implemented from:</b> 1/4/02		
<b>Financial Implications of Reduction</b>		
.....5....% of budget represented (yr 1) 2 % recurrent	<b>2002/03</b> <b>£000s</b>	<b>2003/04</b> <b>£000s</b>
Amount .....	46	18
<b>Service Budget Direct Costs</b>		<b>2000/01</b> <b>Outturn</b> <b>£000s</b>
Staff		679.2
Supplies & Services		188.0
Etc		(40.0)
<b>TOTAL</b>		827.2
<b>Effect of proposal on service users or others</b>		None
<b>Staffing Implications</b>		
	<b>2002/03</b>	<b>2003/04</b>
Current service staffing (FTE)	12	12
Post(s) deleted (FTE)	0	0
Current Vacancies (FTE)	0	0
Individuals at risk (FTE)	<u>0</u>	<u>0</u>
<b>Geographical Implications</b>		None
<b>Effect on other departments and corporate priorities</b>		None
<b>Benchmarking Information</b>		None
<b>Other service implications</b> (Continue overleaf if necessary)		None
Signature:.....		
Date:		

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Corporate Storage	<b>Proposal No:</b>	12
<b>Details of Proposed Reduction:</b> Reduction in Supplies and Services Budget			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> <b>Efficiency/</b> restructuring <del>Service Reduction</del> <del>Other</del>			
<b>Date to be implemented from:</b>		1 April 2002	
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
8.% of budget represented		<b>£000s</b>	<b>£000s</b>
Amount .....		8	8
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		40	42
Supplies & Services		55	63
Etc			
<b>TOTAL</b>		<b>95</b>	<b>105</b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
		<b>£000s</b>	<b>£000s</b>
Current service staffing (FTE)		None	None
Post(s) deleted (FTE)		None	None
Current Vacancies (FTE)		None	None
Individuals at risk (FTE)		None	None
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b>		None	
(Continue overleaf if necessary)			
Signature:.....Geoffrey J Organ.....			
Date: 28 August 2001			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Office Services	<b>Proposal No: 13</b>		
<b>Details of Proposed Reduction:</b> Restructure of current establishment to formalise current working arrangements, this will release one vacant post and reduce the current vacant supervisors full-time post to part-time.				
<b>Type of Reduction (delete as appropriate)</b>				
<del>Decisions already taken</del> <b>Efficiency/Restructuring</b> <del>Service Reduction</del> <del>Other</del>				
<b>Date to be implemented from:</b> 1 April 2002				
<b>Financial Implications of Reduction</b>				
13.5% of total budget represented, 10% of staffing budget		<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Amount		12	12	12
<b>Service Budget Direct Costs</b>				
		<b>2000/01</b>	<b>2001/02</b>	
		<b>Outturn</b>	<b>Budget</b>	
		<b>£000s</b>	<b>£000s</b>	
Staff		121.4	121.1	
Supplies & Services		9.2	18.9	
Income		(26.8)	(51.3)	
<b>TOTAL</b>		<b>103.8</b>	<b>88.7</b>	
<b>Effect of proposal on service users or others</b> None				
<b>Staffing Implications</b>				
		<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
Current service staffing (FTE)		7.54	7.54	7.54
Post(s) deleted (FTE)		0.8	0.8	0.8
Current Vacancies (FTE)		2	2	2
Individuals at risk (FTE)		<b>None</b>	<b>None</b>	<b>None</b>
<b>Geographical Implications</b> None				
<b>Effect on other departments and corporate priorities</b> Marginal reduction in recharges				
<b>Benchmarking Information</b> None				
<b>Other service implications</b> None (Continue overleaf if necessary)				

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Town Hall Kitchen	<b>Proposal No:</b>	14
<b>Details of Proposed Reduction:</b> The Town Hall Kitchen budget be reduced by £16,000. This budget was the final phase of the works budget. A capital bid has been made to fund this work in 2002/03. The remainder of this will be used to provide the R&M for the remaining functions.			
<b>Type of Reduction (delete as appropriate)</b>			
<p style="margin-left: 40px;"> <del>Decisions already taken</del>  <b>Efficiency/Restructuring</b>  <del>Service Reduction</del>  <del>Other</del> </p>			
<b>Date to be implemented from:</b>		1 April 2002	
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
.....64% of budget represented		<b>£000s</b>	<b>£000s</b>
Amount .....		16	16
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		0	0
Supplies & Services		0	25
<b>TOTAL</b>		<b>0</b>	<b>25</b>
<b>Effect of proposal on service users or others</b>			
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
		<b>£000s</b>	<b>£000s</b>
Current service staffing (FTE)			
Post(s) deleted (FTE)		None	None
Current Vacancies (FTE)		None	None
Individuals at risk (FTE)		None	None
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		Reduced recharge	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....Geoffrey J Organ.....			
Date:28 August 2001			



**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Corporate procurement, property	<b>Proposal No:</b>	15
<b>Details of Proposed Reduction:</b> Rationalisations across the division, following service reviews. The majority of the savings will not be realised until years 2 and 3, although some savings are anticipated in year 1.			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> Efficiency/Restructuring <del>Service Reduction</del> <del>Other</del>			
<b>Date to be implemented from:</b> 1 April 2002, with the full effects from 1 April 2003			
<b>Financial Implications of Reduction</b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>
.....% of budget represented		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount .....		40	110
% of budget represented			110
<b><u>Service Budget Direct Costs</u></b>		<b><u>2000/01</u></b>	<b><u>2001/02</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		539.4	520.1
Supplies & Services		145.2	153.9
Etc		(124.8)	(71.3)
<b>TOTAL</b>		<b><u>559.8</u></b>	<b><u>602.7</u></b>
<b><u>Effect of proposal on service users or others</u></b>		None	
<b><u>Staffing Implications</u></b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Current service staffing (FTE)		22.54	22.54
Post(s) deleted (FTE)		1.8	2.8
Current Vacancies (FTE)		4	4
Individuals at risk (FTE)		<u>None</u>	<u>None</u>
<b><u>Geographical Implications</u></b>		None	
<b><u>Effect on other departments and corporate priorities</u></b>		None	
<b><u>Benchmarking Information</u></b>		None	
<b><u>Other service implications</u></b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Department – wide	<b>Proposal No:</b>	16
<b>Details of Proposed Reduction:</b> The Best Value review of Procurement has identified the potential for savings across the entire authority. This has translated into a target for each Department to achieve, and this sum has been deducted from each Departments' cash planning target.			
<b>Type of Reduction (delete as appropriate)</b>			
Decisions already taken <del>Efficiency/Restructuring</del> Service Reduction Other			
<b>Date to be implemented from:</b> 1/4/02			
<b>Financial Implications of Reduction</b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>
...N/A.....% of budget represented		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount .....		26.4	26.4
<b>Service Budget Direct Costs</b>		<b><u>2000/01</u></b>	<b><u>2001/02</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		N/	N/a
Supplies & Services		N/a	N/a
Etc		N/a	N/a
<b>TOTAL</b>		<b><u>N/a</u></b>	<b><u>N/a</u></b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b><u>2002/03</u></b>	<b><u>2003/04</u></b>
		<b><u>2004/05</u></b>	
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)		0	0
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	IT and Customer Access	<b>Proposal No:</b> 17	
<b>Details of Proposed Reduction:</b> The Best Value review of Customer Care has identified savings to be made from this area. The Department's cash planning target has been reduced accordingly.			
<b>Type of Reduction (delete as appropriate)</b>			
Decisions already taken <del>Efficiency/Restructuring</del> Service Reduction Other			
<b>Date to be implemented from:</b> 1/4/02			
<b>Financial Implications of Reduction</b>			
.....0.7....% of budget represented	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Amount .....	2.5	2.5	2.5
<b>Service Budget Direct Costs</b>			
		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		N/a	230.4
Supplies & Services		N/a	49.9
Etc			
<b>TOTAL</b>		<b>N/a</b>	<b>280.3</b>
<b>Effect of proposal on service users or others</b> None			
<b>Staffing Implications</b>			
	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
Current service staffing (FTE)	11	11	11
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	<b>0</b>	<b>0</b>	<b>0</b>
<b>Geographical Implications</b> None			
<b>Effect on other departments and corporate priorities</b> None			
<b>Benchmarking Information</b> None			
<b>Other service implications</b> None			
(Continue overleaf if necessary)			
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Financial Services	<b>Proposal No:</b> 18	
<b>Details of Proposed Reduction:</b> The Best Value review of Financial Management has identified savings to be made from this area. The Department's cash planning target has been reduced accordingly.			
<b>Type of Reduction (delete as appropriate)</b>			
<p style="margin-left: 40px;">Decisions already taken  <del>Efficiency/Restructuring</del>          Service Reduction          Other</p>			
<b>Date to be implemented from:</b>			
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
4.5.....% of budget represented		<b>£000s</b>	<b>£000s</b>
Amount .....		23	23
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		338	366
Supplies & Services		40	54
Etc			
<b>TOTAL</b>		<b>378</b>	<b>420</b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
Current service staffing (FTE)		17	17
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		<u>0</u>	<u>0</u>
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Human Resources & Employment equalities	<b>Proposal No:</b>	19
<b>Details of Proposed Reduction:</b> The Best Value review of People Management has identified savings to be made from this area. The Department's cash planning target has been reduced accordingly.			
<b>Type of Reduction (delete as appropriate)</b>			
Decisions already taken <del>Efficiency/Restructuring</del> Service Reduction Other			
<b>Date to be implemented from:</b>			
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
0.7.....% of budget represented		<b>£000s</b>	<b>£000s</b>
Amount .....		9	9
<b>Service Budget Direct Costs</b>		<b>2000/01</b>	<b>2001/02</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		N/a	1,018
Supplies & Services		N/a	381
Etc		N/a	(165)
<b>TOTAL</b>		N/a	1,234
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
Current service staffing (FTE)		N/k	N/k
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		<u>0</u>	<u>0</u>
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b> Business Support – Central		<b>Proposal No:</b> 20	
Departmental Costs			
<b>Details of Proposed Reduction:</b> .The proposal is to reduce the departmental postage budget by reviewing postal arrangements.			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> <b>Efficiency/Restructuring</b> <del>Service Reduction</del> <del>Other</del>			
<b>Date to be implemented from:</b>		1 April 2004	
<b>Financial Implications of Reduction</b>		<u>2002/03</u>	<u>2003/04</u>
97% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		0	0
		60	
<b>Service Budget Direct Costs</b>		<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		50	62
Income			
<b>TOTAL</b>		<u>50</u>	<u>62</u>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<u>2002/03</u>	<u>2003/04</u>
		<u>£000s</u>	<u>£000s</u>
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		<u>0</u>	<u>0</u>
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....Geoffrey J Organ.....			
Date: 28 August 2001			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Business Support – Business	<b>Proposal No:</b> 21	
Development Unit			
<b>Details of Proposed Reduction:</b> There is currently a half post vacancy following the post holders reduction in hours following maternity leave. The service is part of a wider divisional review and the reduction will be made permanent.			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> <b>Efficiency/Restructuring</b> <del>Service Reduction</del> <del>Other</del>			
<b>Date to be implemented from:</b> 1 April 2004			
<b>Financial Implications of Reduction</b>			
8% 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	0	0	10
<b>Service Budget Direct Costs</b>		<u>2000/01</u> <u>Outturn</u> <u>£000s</u>	<u>2001/02</u> <u>Budget</u> <u>£000s</u>
Staff		76	107
Supplies & Services		4	12
Income			
<b>TOTAL</b>		<b>80</b>	<b>119</b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>			
	<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)	4	4	4
Post(s) deleted (FTE)	0	0	0.5
Current Vacancies (FTE)	0.5	0.5	0.5
Individuals at risk (FTE)	<u>0</u>	<u>0</u>	<u>0</u>
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....Geoffrey J Organ.....			
Date: 28 August 2001			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	CLABs	<b>Proposal No: 22</b>	
<b>Details of Proposed Reduction:</b> Reduction in Admin buildings costs assuming the disposal of the Greyfriars complex at the end of 2003/2004			
<b>Type of Reduction (delete as appropriate)</b>			
<del>Decisions already taken</del> Efficiency/Restructuring <del>Service Reduction</del> Other			
<b>Date to be implemented from:</b> 2004/2005			
	<b>2002/03 £000s</b>	<b>2003/04 £000s</b>	<b>2004/05 £000s</b>
Amount .....	0	0	100
4 % of budget represented			
<b>Service Budget Direct Costs</b>		<b>2000/01 Outturn £000s</b>	<b>2001/02 Budget £000s</b>
Staff		0	0
Supplies & Services			2277.9
Etc			(34.3)
<b>TOTAL</b>			<b>2243.6</b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b>2002/03 £000s</b>	<b>2003/04 £000s</b>
Current service staffing (FTE)		4	4
Post(s) deleted (FTE)		0	0.5
Current Vacancies (FTE)		0.5	0.5
Individuals at risk (FTE)		0	0
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			



**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Department-wide	<b>Proposal No:</b> 23	
<b>Details of Proposed Reduction:</b> Efficiency savings to be allocated to divisions.			
<b>Type of Reduction (delete as appropriate)</b>			
Decisions already taken <del>Efficiency/Restructuring</del> Service Reduction Other			
<b>Date to be implemented from:</b> 1/4/02			
<b>Financial Implications of Reduction</b>		<b>2002/03</b>	<b>2003/04</b>
.....% of budget represented		<b>£000s</b>	<b>£000s</b>
Amount .....		74.1	232.1
			256.1
<b>Service Budget Direct Costs</b>			<b>2000/01</b>
			<b>Outturn</b>
			<b>£000s</b>
			<b>2001/02</b>
			<b>Budget</b>
			<b>£000s</b>
Staff			N/a
Supplies & Services			N/a
Etc			N/a
<b>TOTAL</b>			N/a
<b>Effect of proposal on service users or others</b>		Not known	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
			<b>2004/05</b>
Current service staffing (FTE)		N/a	N/a
Post(s) deleted (FTE)		N/k	N/k
Current Vacancies (FTE)		N/k	N/k
Individuals at risk (FTE)		N/k	N/k
<b>Geographical Implications</b>		Not known	
<b>Effect on other departments and corporate priorities</b>		Not known	
<b>Benchmarking Information</b>		Not known	
<b>Other service implications</b> (Continue overleaf if necessary)		Not known	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b><u>SERVICE AREA</u></b>	Audit and Investigations – Investigations team	<b>Proposal No:</b> 24	
<b><u>Details of Proposed Reduction:</u></b> To cut one permanent post when the Weekly Benefit Savings scheme ends in its present form at 31/3/02. (The post is currently occupied through a temporary appointment)			
<b><u>Type of Reduction (delete as appropriate)</u></b>			
<input type="checkbox"/> <del>Decisions already taken</del> <input type="checkbox"/> <del>Efficiency/Restructuring</del> <input type="checkbox"/> <del>Service Reduction</del> <input type="checkbox"/> Other			
<b><u>Date to be implemented from:</u></b> 1/4/02			
<b><u>Financial Implications of Reduction</u></b>			
..... 6% of budget represented in Year 1 (7% of staffing)	<b><u>2002/03</u></b>	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
	<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount .....	20	22	22
<b><u>Service Budget Direct Costs</u></b>		<b><u>2000/01</u></b>	<b><u>2001/02</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		279	289
Supplies & Services		33	35
(Income)		(25)	(-)
<b>TOTAL</b>		<b>287</b>	<b>324</b>
<b><u>Effect of proposal on service users or others</u></b>		None	
<b><u>Staffing Implications</u></b>			
	<b><u>2002/03</u></b>	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
Current service staffing (FTE)	12	12	12
Post(s) deleted (FTE)	1	1	1
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<b><u>Geographical Implications</u></b>		None	
<b><u>Effect on other departments and corporate priorities</u></b>		None	
<b><u>Benchmarking Information</u></b>		None	
<b><u>Other service implications</u></b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b>	Audit and Investigations – Investigations team	<b>Proposal No:</b> 25	
<b>Details of Proposed Reduction:</b> Following a review of the first year of operation of a new Investigations regime, to either make further cost reductions or generate additional income			
<b>Type of Reduction (delete as appropriate)</b>			
<input type="checkbox"/> <del>Decisions already taken</del> <input type="checkbox"/> <del>Efficiency/Restructuring</del> <input type="checkbox"/> <del>Service Reduction</del> <input type="checkbox"/> Other			
<b>Date to be implemented from:</b> 1/4/03			
<b>Financial Implications of Reduction</b>			
.....7 % of budget represented	<b><u>2002/03</u></b>	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Amount .....	0	20	20
<b>Service Budget Direct Costs</b>			
		<b><u>2000/01</u></b>	<b><u>2001/02</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b>£000s</b>	<b>£000s</b>
Staff		279	289
Supplies & Services		33	35
Etc		(25)	(-)
<b>TOTAL</b>		<b>287</b>	<b>324</b>
<b>Effect of proposal on service users or others</b> None			
<b>Staffing Implications</b>			
	<b><u>2002/03</u></b>	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
Current service staffing (FTE)	12	12	12
Post(s) deleted (FTE)	1	1	1
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
<b>Geographical Implications</b> None			
<b>Effect on other departments and corporate priorities</b> None			
<b>Benchmarking Information</b> None			
<b>Other service implications</b> None			
(Continue overleaf if necessary)			
Signature:.....			
Date:			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b> Electoral Services – City Council Elections		<b>Proposal No:</b> 26	
<b>Details of Proposed Reduction:</b> Reduction in Budget Provision for City Council Bye-Elections (from two to one per annum)			
<b>Type of Reduction (delete as appropriate)</b> <del>Decisions already taken</del> <del>Efficiency/Restructuring</del> <del>Service Reduction</del> Other			
<b>Date to be implemented from:</b>		1/4/02	
<b>Financial Implications of Reduction</b> .....52....% of budget represented		<b>2002/03</b> <b>£000s</b>	<b>2003/04</b> <b>£000s</b>
Amount .....		13	13
<b>Service Budget Direct Costs</b>		<b>2000/01</b> <b>Outturn</b> <b>£000s</b>	<b>2001/02</b> <b>Budget</b> <b>£000s</b>
Staff		3.8	5.2
Supplies & Services		11.7	16.0
Etc		8.9	4.2
<b>TOTAL</b>		24.4	25.4
<b>Effect of proposal on service users or others</b> If casual vacancy(ies) arise there is a statutory requirement, upon receipt of a requisition by 2 electors, to hold an election (except within 6 months of all out elections).			
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
Current service staffing (FTE)		0	0
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b>Geographical Implications</b> None			
<b>Effect on other departments and corporate priorities</b> None			
<b>Benchmarking Information</b> -			
<b>Other service implications</b> None (Continue overleaf if necessary)			
Signature:..... C.E. Poole Date: 15 August 2001			

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2002/2003**

**SERVICE AREA** Emergency Management and Planning      **Proposal No:** 27

**Details of Proposed Reduction:**  
Reduction in City Council Contribution to Emergency Management and Planning (Compensated by increase in Government Grant until replaced by absorption into S.S.A.)

**Type of Reduction (delete as appropriate)**

Efficiency/Restructuring project  
Other (projected increase in specific Government grants – awaiting confirmation)

**Date to be implemented from:** 1/4/2002

<b>Financial Implications of Reduction</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
.....20.....% of budget represented	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Amount .....	18	18	18

<b>Service Budget Direct Costs</b>	<b>2000/01</b>	<b>2001/02</b>
	<b>Outturn</b>	<b>Budget</b>
	<b>£000s</b>	<b>£000s</b>
Staff	61.9	62.7
Supplies & Services	24.7	23.0
Etc	9.0	4.3
Government Grant Income	(48.0)	(48.0)
<b>TOTAL</b>	<b>47.6</b>	<b>42.0</b>

**Effect of proposal on service users or others**

<b>Staffing Implications</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0

**Geographical Implications** None

**Effect on other departments and corporate priorities** None

**Benchmarking Information -**

**Other service implications** City Council's net contribution to Emergency Planning function to be reduced  
(Continue overleaf if necessary)

Signature:..... C.E. Poole  
Date: 15 August 2001

**TOWN CLERK'S AND CORPORATE RESOURCES DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2002/2003**

<b>SERVICE AREA</b> HR & SD – Supported employment		<b>Proposal No:</b> 28	
<b>Details of Proposed Reduction:</b> The saving relates to the existing scheme for supported employment which ended on 31 March 2001. Under a transitional process existing staff on the scheme will continue to be grant-assisted. The budget within the Town Clerk's and Corporate Resources Dept was used to fund any shortfall between grant aid and actual costs. The scheme previously had up to 38 staff but now has only 29.5 (fte). New Entrants to the scheme will be subject to a new approach to funding. The reduction is therefore the element of the budget which was used to cover shortfalls which is no longer required as the numbers on the scheme have fallen.			
<b>Type of Reduction (delete as appropriate)</b>  Decisions already taken Efficiency/Restructuring Service Reduction <del>Other</del>			
<b>Date to be implemented from:</b> 1/4/02			
<b>Financial Implications of Reduction</b> .....27% of budget represented, 9% of employee costs		<b>2002/03</b> <b>£000s</b>	<b>2003/04</b> <b>£000s</b>
Amount .....		20	20
<b>Service Budget Direct Costs</b>		<b>2000/01</b> <b>Outturn</b> <b>£000s</b>	<b>2001/02</b> <b>Budget</b> <b>£000s</b>
Staff		230	225
Supplies & Services		0	0
Income		(157)	(150)
<b>TOTAL</b>		<b>73</b>	<b>75</b>
<b>Effect of proposal on service users or others</b>		None	
<b>Staffing Implications</b>		<b>2002/03</b>	<b>2003/04</b>
Current service staffing (FTE)		1	1
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
<b>Geographical Implications</b>		None	
<b>Effect on other departments and corporate priorities</b>		None	
<b>Benchmarking Information</b>		None	
<b>Other service implications</b> (Continue overleaf if necessary)		None	
Signature:.....			
Date:			