



Leicester  
City Council

CABINET

24 February 2003

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**CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL  
DIRECTORATE REVENUE STRATEGY**

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**Report of the Corporate Director of Cultural Services and Neighbourhood Renewal**

**1. Introduction**

- 1.1 In March 2000 the City Council agreed a corporate revenue strategy for the years 2002/03 to 2004/05. The strategy requires each Directorate to produce a Directorate revenue strategy covering the years 2003/04 and 2004/05. The Strategy will complement the Community Plan, the Cultural Strategy, the Council's commitment to Neighbourhood Renewal and is an integral part of the City Council's Best Value Framework.
- 1.2 The proposals in this paper for the Cultural Services and Neighbourhood Renewal Department's budget do not follow this traditional pattern. The size of the expected shortfall, the need for investment in services coupled with a requirement to bring together a number of new services and re-focus activity in this new department require a more rigorous examination of the options available to Members in order to set a balanced and sustainable budget for the future.

**2. Context**

- 2.1 The Cultural Services and Neighbourhood Renewal Department is currently over-committed. It runs a considerable number of facilities and services with comparatively low resources. It has been aided in recent years by back payment of NDRR (Non-Discretionary Rate Relief). These fortuitous windfalls will not be available in future years.
- 2.2 The Department's Corporate Director is in the process of carrying out a fundamental review of activity and budgets within the department with a view to repositioning the Department to better deliver the Council's goals and deliver a balanced budget within a 5 year financial strategy. That work is extensive and will take until the Summer of 2003 to complete.
- 2.3 This paper therefore identifies the Department's shortfall, but does not yet identify how the budget will be balanced. The severity of the shortfall may require some difficult decisions to be made by Members to sign off the Department's 5 year budget in the Summer of 2003.
- 2.4 The Council's decision to prioritise Revitalising Neighbourhoods creates significant opportunities for the Directorate as a whole. To deliver the work of Revitalising Neighbourhoods across the service the department will need to re-focus services to meet the aspirations of local people and the ambitions of the City Council. The Local Government Association's guidance on community cohesion identified Cultural Services as

providing a powerful tool to engage all sections of the community and break down barriers between communities.

- 2.5 Leicester has a high level of expenditure on cultural services when compared with other similar councils. This reflects a wide range of factors including the City's geographical location in the county; the historical development of services and facilities, particularly over the last 30 years; and the high degree of political and public support for the provision of cultural services. However, expenditure on cultural services in Leicester has been reduced over the last few years partly to meet Government spending targets and partly to enable funds to be redirected into other City Council priorities.
- 2.6 While the budget for the service has been reduced, expectations of delivery have not. Customer satisfaction and the quality of service have, as a consequence, declined.

### **3. Departmental Budget and Cash Target**

The 2002/03 Budget Summary excludes the libraries direct budgets which have been transferred to the Education and Lifelong Learning Directorate; further virements will occur to recognise the transfer of support services and overhead costs. The net income budget for Markets has been transferred into the department from Commercial Services. At this stage the budgets for Advice Services and Community Safety have not been included because these are still shown in the Environment, Regeneration and Development budgets, pending completion of the necessary virements. It is expected that these budgets will transfer from the beginning of 2003/4.

<b>Service</b>	<b>2002/03 £000's</b>
Arts & Cultural Services	1821.4
Entertainments	724.8
Museums & Heritage Services	2106.2
Records Office	205.0
Sports Services	3186.6
Parks and Ground Maintenance	4254.7
Cemeteries and Crematoria	(355.1)
Recreational Transport	216.2
Strategy Performance & Development (incl. Marketing in 2002/2003)	511.4
Departmental Resource Services	1005.5
Central Support Services	399.4
Directorate	347.5
	<b>14423.6</b>
Markets budget transferred into CS&NR	(221.8)
<b>Total Cultural Services and Neighbourhood Renewal</b>	<b>14201.8</b>

Savings from client contractor split	410.0
Allocation for under-provision of 2002/03 pay award	130.6
Full year effect of 2002/03 Strategy	86.3
NI increase	54.5
Pension increase	45.9
Inflation	521.5
Cash Target 2003/04	15450.6

Shortfall on existing Revenue Strategy	(504.3)
Libraries savings target transferred to Education	131.0
Corporate savings target 2003/04	(63.7)
Policy changes (one off allocation)	615.0
Planning target 2003/04 (2003/04 price base)	15628.6

Shortfall on existing Revenue Strategy	(422.0)
Libraries savings target transferred to Education	86.5
Policy changes (one off allocation)	(615.0)
Planning Target 2004/05 (2003/04 Price Base)	14678.1

#### **4. Major Strategic Considerations**

- 4.1 The cumulative effect of previous budget strategies means that it is impossible to identify options for reducing expenditure of the level required, without repositioning the Directorate. This will require a major change programme and a fundamental review of every aspect of the service. The over-riding objective of this review will be to achieve a balanced budget by the end of the 2003/04 financial year, while at the same time repositioning services to deliver the Neighbourhood Renewal agenda and the Council's agreed priorities.
- 4.2 In order to achieve budget stability within the Directorate Members may have to make some difficult decisions. These may impact on staff and on service delivery. Broadly, the options fall into three categories, which can be considered separately or in combination. These are:
- a. **Reducing Service provision**  
Significant reductions in service provision can now only be achieved through service or facility closure.
  - b. **Maintaining or increasing Budgets**  
We accept that the maintenance or growth of existing budget may be unrealistic, given the current budget pressures and competing demands of other Council Services.
  - c. **Alternative Methods of Delivering Services**  
A number of Councils now deliver some or all services in partnership with the not-for-profit, private or voluntary sectors. The potential of this approach was identified in the Best Value Improvement plans for both Arts and Sports. A strategic review of these alternate management options is being undertaken, with specialist external consultancy support.

A further key issue is that the Directorate's Budget Strategy is looking for substantial savings at a time when there is need for capital investment and increased revenue support in facilities and services.

The most significant additional financial pressures for the Directorate's strategy are:

**a. Cultural Quarter**

The Creative Heartland Incubator Units (CHIC) will be operational in 2004/05. It is expected that the units will be self-supporting but there is potential for some support being needed in the first years as follows:

2004/5	£76,000
2005/6	£31,000
2006/7	£1,000 and thereafter self supporting

These revenue costs have not been included as budget pressures in the appendix, because it is intended that they will be offset by inward investment.

**b. ICT and E-Government**

While significant progress has been made, there is a need for further investment in ICT, in particular to address the requirements of E-Government and the anticipated outcomes of the ICT and Best Value Review. A contribution has not been included in the appendices.

4.3 The following is an indicative timetable for the Cultural Services and Neighbourhood Renewal decision-making process.

<b>Task</b>	<b>Date</b>
Data gathering and budget projection	By end Jan 2003
Analysis	By end Feb 2003
Options devolvement	By end April 2003
Consultation with Scrutiny	May/June 2003
Staff and Union consultation	May June 2003
Member decision	June/July 2003
Implementation	From July 2003

This timetable does not follow the Council's usual budget timetable. However, the scale of financial and organisational change required to produce a balanced budget and find the investment required to give longer term stability to the Department's budget make it difficult for the process to be achieved in the traditional timescale. The department will achieve a balanced budget in the first year through restructuring and reprioritising, so that over the period of the department's financial strategy, a sustainable balanced budget will be achieved.

**5. FINANCIAL, LEGAL AND OTHER IMPLICATIONS**

**1 Financial Implications**

The whole report is concerned with the implications for Cultural Services and Neighbourhood Renewal implementing the City Council's budget strategy.

**2 Legal Implications**

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

### **3 Other Implications**

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

### **4 Background Papers – Local Government Act 1972**

Departmental financial records and working papers.

### **5 Consultations**

Chief Financial Officer

**CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL DIRECTORATE  
REVENUE BUDGET STRATEGY  
INFORMATION TO SUPPORT GROWTH PROPOSALS**

**Service Enhancements**

There may be a need for service enhancements for running costs of some of the Cultural Quarter developments from 2006/07. The Department has a continuing need to invest in ICT and E-Government. These pressures have not at this stage been included in the appendix.

**Budget Pressures already Identified**

1. Neighbourhood Renewal Branch  
The costs associated with the employment of Neighbourhood Co-ordinators has been agreed at £410,000 to be financed out of savings from reviews associated with the client/contractor/consultant split. It is proposed to provide for the management and support structure for the new branch at a cost of £59,000 p.a.
2. Insurance Increases  
Insurance costs are rising significantly, it is estimated that the implication of this for the Directorate is an additional £21,500 p.a.
3. Car Parking - Granby Halls Site  
Provision was included in the base budget for 2003/04 on the assumption that marketing of the site would not take place until March 2004 and planning permission would be extended. It is now expected that redevelopment of the site could take place earlier, creating a budget pressure in 2003/04.
4. Relocating the Natural Science Collection  
The development of the Cross Corners site as an Education Resource meant that an alternate storage facility was required for the Natural Sciences collections. These are now being located at Pilot House, with an on-going revenue implication of £21,000 p.a. This is being managed within existing departmental budgets.
5. Best Value – Unallocated Savings  
The Directorate has to find £54,200 as the share of savings from the Corporate Best Value Reviews. Due to other budget pressures, it has not been possible to identify how these savings will be met.
6. Delayed marketing of City Rooms  
Marketing of the City Rooms was identified in the Arts Best Value Review. The marketing has been delayed and is not now expected to take place until Autumn 2003.

## INFORMATION TO SUPPORT SAVINGS PROPOSALS

### Service Reductions

No specific service reduction proposals are made at this stage, apart from those identified below, which are the full year effect of decisions already made.

The Directorate is committed to achieving a balanced budget by the end of 2003/04, which will require a radical major change programme as identified in Section 2 of this report.

### Decisions already taken

The full year effect of decisions taken as part of the 2002/03 revenue budget strategy are as follows:

1. Sports Accreditation Schemes

The decision was taken to withdraw from three external accreditation schemes from October 2002. The full year saving is £30,000.

2. Recreational Transport Fleet

The decision was taken to reduce the Recreational Transport fleet by seven vehicles from October 2002. The full year saving is £32,000.

3. Pathway Sweeping Reduction

The decision was taken to reduce pathway sweeping by 50% from October 2002. The full year saving is £50,000.

## Cultural Services & Neighbourhood Renewal

### Revenue Budget 2003/04 to 2004/05 - Spending & Resources Forecast

	<b>2003/04 £000</b>	<b>2004/05 £000</b>
<b>2003/04 Cash Target</b>	<b>15450.6</b>	<b>15450.6</b>
Add Total Service Enhancements	0.0	0.0
Add Total Decisions already taken	290.0	155.5
Add Total Other	0.0	0.0
<b>Sub Total - Pressures</b>	<b>290.0</b>	<b>155.7</b>
Less Total Service Reductions	0.0	0.0
Less Total of Decisions already taken	112.0	112.0
Less Total Efficiency /Restructuring Savings	0.0	816.0
Less Total Other	0.0	0.0
<b>Sub Total - Reductions</b>	<b>112.0</b>	<b>928.0</b>
TOTAL	15628.6	14678.1
Planning Total (2003/04 Price Base)	15628.6	14678.1



## Cultural Services & Neighbourhood Renewal

### Revenue Budget - Budget Pressures

	2003/04 £000	2004/05 £000	2005/06 £000
<u>Service Enhancements</u>			
Total Service Enhancements	0.0	0.0	0.0
<u>Decisions already taken</u>			
1 Neighbourhood Renewal Branch	59.0	59.0	59.0
2 Insurance increases	21.5	21.5	21.5
3 End of car parking income from Granby Halls site	109.5	0.0	0.0
4 Relocation of Natural Science Collection	21.0	21.0	21.0
5 Best value - unallocated savings	54.0	54.0	54.0
6 Best value delayed marketing of City Rooms	25.0	0.0	0.0
Total Decisions already taken	290.0	155.5	155.5
<u>Other</u>			
Total Other	0.0	0.0	0.0
<b>TOTAL GROWTH</b>	290.0	155.5	155.5

## Cultural Services & Neighbourhood Renewal

### Revenue Budget - Budget Reductions

	2003/04 £000	2004/05 £000	2005/06 £000
<u>Service Reductions</u>			
Total Service Reductions	0.0	0.0	0.0
<u>Decisions already taken under DDP with Cabinet Lead consultation</u>			
1 Withdraw from sports accreditation schemes	30.0	30.0	30.0
2 Recreational Transport fleet - reduction	32.0	32.0	32.0
3 Pathway sweeping - reduction	50.0	50.0	50.0
Total Decisions already taken	112.0	112.0	112.0
<u>Efficiency/Restructuring Savings &amp; Additional Income</u>			
4 Review of all service delivery	0	816.0	816.0
Total Efficiency/Restructuring & Additional Income	0	816.0	816.0
<u>Other</u>			
Total Other	0.0	0.0	0.0
<b>TOTAL REDUCTIONS</b>	112.0	928.0	928.0

**CS&NR DEPARTMENT**  
**GROWTH PROPOSAL 2003/04**

<b>SERVICE AREA - Neighbourhood Renewal</b>	<b>Proposal No:</b>	<b>1</b>	
<b>Details of Proposal:</b> Creation of management and support infrastructure for the Neighbourhood Renewal Division			
<b>Type of Growth (delete as appropriate)</b> Decisions Already Taken			
<b>Justification for Proposal:</b> These are costs in addition to the budget identified for the initiative			
<b>Departmental Priorities Addressed</b> Supporting the Revitalising Neighbourhoods initiative			
<b>Date to be implemented from:</b> 1st April 2003			
<b>Financial Implications of Proposals</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
100% of budget represented			
Amount	59	59	59
<b>Service Budget</b>		<b>2001/02</b>	<b>2002/03</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		0	0
Supplies & Services		0	0
Income		0	0
<b>TOTAL</b>		0	0
<b>Staffing Implications</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)			
<b>Geographical Implications</b> City wide			
<b>Effect on other departments and corporate priorities</b> Revitalising Neighbourhoods is a major corporate priority			
<b>Effect on Risk/Insurance</b> None			
<b>Benchmarking Information</b> None			
<b>Other Service Implications</b> (continue overleaf if necessary)			
Signature.....			
Date:			

**CS&NR DEPARTMENT**  
**GROWTH PROPOSAL 2003/04**

<b><u>SERVICE AREA</u></b>	<b>Proposal No:</b>			<b>2</b>
<b>Details of Proposal:</b> Insurance increases				
<b><u>Type of Growth (delete as appropriate)</u></b> Decisions already taken				
<b><u>Justification for Proposal:</u></b> Along with the rest of the Council the department has had to meet significantly increased insurance premiums. A growth item of £98.5k was agreed in the 2002/03 Budget Strategy				
<b><u>Departmental Priorities Addressed</u></b>				
<b><u>Date to be implemented from:</u></b> 1st April 2003				
<b><u>Financial Implications of Proposals</u></b>				
10% of budget represented	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>	<b><u>2005/06</u></b>	
	<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>	
Amount	21.5	21.5	21.5	
<b><u>Service Budget</u></b>		<b><u>2001/02</u></b>	<b><u>2002/03</u></b>	
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>	
		<b><u>£000s</u></b>	<b><u>£000s</u></b>	
Staff		0	0	
Supplies & Services		51.9	207.7	
Income		0	0	
<b>TOTAL</b>		51.9	207.7	
<b><u>Staffing Implications</u></b>				
	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>	<b><u>2005/06</u></b>	
Current service staffing (FTE)	0	0	0	
Extra post(s) (FTE)	0	0	0	
<b><u>Geographical Implications</u></b> City wide				
<b><u>Effect on other departments and corporate priorities</u></b>				
<b><u>Effect on Risk/Insurance</u></b>				
<b><u>Benchmarking Information</u></b>				
<b><u>Other Service Implications</u></b> (continue overleaf if necessary) The department is also faced with higher excesses on any claims				
Signature.....				
Date:				

**CS&NR DEPARTMENT**  
**GROWTH PROPOSAL 2003/04**

<b>SERVICE AREA</b>	<b>Proposal No:</b>	<b>3</b>	
<b>Details of Proposal:</b> End of car parking income from Granby Halls			
<b>Type of Growth (delete as appropriate)</b> Decisions already taken			
<b>Justification for Proposal:</b> Once the Granby Halls site is sold the department will no longer receive income from letting the site for parking			
<b>Departmental Priorities Addressed</b>			
<b>Date to be implemented from:</b> 1st April 2003			
<b>Financial Implications of Proposals</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
100% of budget represented	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Amount	109.5	0	0
<b>Service Budget</b>		<b>2001/02</b>	<b>2002/03</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		0	0
Supplies & Services		0	0
Income		-93.1	-109.5
<b>TOTAL</b>		-93.1	-109.5
<b>Staffing Implications</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b>Geographical Implications</b> City centre			
<b>Effect on other departments and corporate priorities</b> Capital receipt from the sale of the site			
<b>Effect on Risk/Insurance</b>			
<b>Benchmarking Information</b> None			
<b>Other Service Implications</b> (continue overleaf if necessary)			
Signature.....			

Date:

APPENDIX 6

**CS&NR DEPARTMENT**  
**GROWTH PROPOSAL 2003/04**

<b>SERVICE AREA</b>	<b>Proposal No:</b>	<b>4</b>
<b>Details of Proposal:</b> Relocation of Natural History Collection 50% of the ongoing revenue costs		
<b>Type of Growth (delete as appropriate)</b> Decisions Already Taken		
<b>Justification for Proposal:</b> In order to release space for the Space for Sports & Arts Project at Cross Corners the museums Natural History Collection has had to be relocated to Pilot House		
<b>Departmental Priorities Addressed</b>		
<b>Date to be implemented from:</b> 1st April 2003		
<b>Financial Implications of Proposals</b>	<b>2003/04</b>	<b>2004/05</b>
0.9% of budget represented	<b>£000s</b>	<b>£000s</b>
Amount	21.0	21.0
<b>Service Budget</b>	<b>2001/02</b>	<b>2002/03</b>
	<b>Outturn</b>	<b>Budget</b>
	<b>£000s</b>	<b>£000s</b>
Staff	1379.3	1527.3
Supplies & Services	912.6	1081.9
Income	-194.3	-298.0
<b>TOTAL</b>	2097.6	2311.2
<b>Staffing Implications</b>	<b>2003/04</b>	<b>2004/05</b>
Current service staffing (FTE)	0	0
Extra post(s) (FTE)	0	0
<b>Geographical Implications</b> City centre		
<b>Effect on other departments and corporate priorities</b> Space for Sports & Arts is an Education & Lifelong Learning project		
<b>Effect on Risk/Insurance</b>		
<b>Benchmarking Information</b>		
<b>Other Service Implications</b> (continue overleaf if necessary)		

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Date:

**CS&NR DEPARTMENT**  
**GROWTH PROPOSAL 2003/04**

<b>SERVICE AREA - Department wide</b>		<b>Proposal No:</b>	<b>5</b>
<b>Details of Proposal:</b> Best Value - unallocated savings			
<b>Type of Growth (delete as appropriate)</b> Decisions Already Taken			
<b>Justification for Proposal:</b> These savings were agreed in corporate Best Values reviews. The department had no way of addressing service savings to meet these targets			
<b>Departmental Priorities Addressed</b> None, required to avoid service cuts			
<b>Date to be implemented from:</b> 1st April 2003			
<b>Financial Implications of Proposals</b>	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>	<b><u>2005/06</u></b>
.....% of budget represented	<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount	54.0	54.0	54.0
<b>Service Budget</b>		<b><u>2001/02</u></b>	<b><u>2002/03</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff			
Supplies & Services			
Income			
<b>TOTAL</b>			
<b>Staffing Implications</b>	<b><u>2003/04</u></b>	<b><u>2004/05</u></b>	<b><u>2005/06</u></b>
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
<b>Geographical Implications</b>			
<b>Effect on other departments and corporate priorities</b>			
<b>Effect on Risk/Insurance</b> None			
<b>Benchmarking Information</b> None			
<b>Other Service Implications</b> (continue overleaf if necessary)			

Signature.....

Date:

**CS&NR DEPARTMENT**  
**GROWTH PROPOSAL 2003/04**

<b><u>SERVICE AREA - Arts</u></b>		<b>Proposal No:</b>	<b>6</b>
<b><u>Details of Proposal:</u></b> Reinstate the funding of City Rooms. Marketing of the building was agreed in the Arts Best Value report in 2000, but has been delayed until Autumn 2003			
<b><u>Type of Growth (delete as appropriate)</u></b> Other			
<b><u>Justification for Proposal:</u></b> The budget was reduced assuming the building would no longer be in the department's portfolio.			
<b><u>Departmental Priorities Addressed</u></b> Arts Best Value improvement plan			
<b><u>Date to be implemented from:</u></b> 1st April 2003			
<b><u>Financial Implications of Proposals</u></b>		<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
100% of budget represented		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Amount		25	0
<b><u>Service Budget</u></b>		<b><u>2001/02</u></b>	<b><u>2002/03</u></b>
		<b><u>Outturn</u></b>	<b><u>Budget</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>
Staff		43	0
Supplies & Services		33	0
Income		-63	0
<b>TOTAL</b>		13	0
<b><u>Staffing Implications</u></b>		<b><u>2003/04</u></b>	<b><u>2004/05</u></b>
Current service staffing (FTE)		0	0
Extra post(s) (FTE)			
<b><u>Geographical Implications</u></b> City centre			
<b><u>Effect on other departments and corporate priorities</u></b>			
<b><u>Effect on Risk/Insurance</u></b> Ongoing buildings risk			
<b><u>Benchmarking Information</u></b>			
<b><u>Other Service Implications</u></b> (continue overleaf if necessary) During 2002/03 savings in other service areas offset the ongoing, unfunded costs of City Rooms			



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Date:

APPENDIX 7

**CS&NR DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2003/04**

<b>SERVICE AREA - Sports</b>	<b>Proposal No:</b>	<b>1</b>
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**Details of Proposed Reduction:**

Withdraw from sports accreditation schemes  
Full year implementation of the changes made under DDP during 2002/03 in order to balance the department budget

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

Efficiency/Restructuring

**Date to be implemented from:**

1st April 2004

**Financial Implications of Reduction**

100% of budget represented

	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	30	30	30

**Service Budget Direct Costs**

	<u>2001/02</u>	<u>2002/03</u>
	<u>Outturn</u>	<u>Budget</u>
	<u>£000s</u>	<u>£000s</u>
Staff		
Supplies & Services	30	30
Income		
<b>TOTAL</b>	30	30

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

**Staffing Implications**

	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	1		
Post(s) deleted (FTE)	1		
Current Vacancies (FTE)	0		
Individuals at risk (FTE)	1		

**Geographical Implications**

City wide

**Effect on other departments and corporate priorities**

None

**Effect on Risk/Insurance**

None

**Benchmarking Information**

**Other Service Implications**

(continue overleaf if necessary)

The intention will be to redeploy the member of staff by transfer to a vacancy elsewhere in the service

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Date:

APPENDIX 7

**CS&NR DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2003/04**

<b>SERVICE AREA - Recreational transport</b>		<b>Proposal No:</b>	<b>2</b>
<b>Details of Proposed Reduction:</b> Recreation Transport fleet - reduction Full year lease saving as a result of the reduction from 32 to 25 vehicles in 2002 agreed under DDP. The fleet was previously under-utilised			
<b>Type of Reduction (delete as appropriate)</b> Service Reduction			
<b>Date to be implemented from:</b> Full year effect			
<b>Financial Implications of Reduction</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
16.8% of budget represented	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Amount	32	32	32
<b>Service Budget Direct Costs</b>		<b>2001/02</b>	<b>2002/03</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		26.9	27.1
Supplies & Services		172.6	158.0
Income		-74.5	-84.2
<b>TOTAL</b>		216.0	190.7
<b>Effect of proposal on service users or others</b> Better utilisation of the fleet			
<b>Staffing Implications</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</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
<b>Geographical Implications</b> City wide			
<b>Effect on other departments and corporate priorities</b> Vehicles leased through ERD			
<b>Effect on Risk/Insurance</b> Reduction in the number of vehicles insured. However the cost of insurance has still increased as a result of the increases in premiums			
<b>Benchmarking Information</b>			
<b>Other Service Implications</b> (continue overleaf if necessary)			

Signature.....

Date:

APPENDIX 7

**CS&NR DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2003/04**

<b>SERVICE AREA - Parks &amp; Grounds Maintenance</b>		<b>Proposal No:</b>	<b>3</b>
<b>Details of Proposed Reduction:</b> Reduction in the frequency of pathway sweeping in Parks Full year effect of reduction implemented in 2002/03 under DDP in order to balance budget			
<b>Type of Reduction (delete as appropriate)</b> Service Reduction			
<b>Date to be implemented from:</b> Implemented 1st October 2002			
<b>Financial Implications of Reduction</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
9% of budget represented	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Amount	50	50	50
<b>Service Budget Direct Costs</b>		<b>2001/02</b>	<b>2002/03</b>
		<b>Outturn</b>	<b>Budget</b>
		<b>£000s</b>	<b>£000s</b>
Staff		0	0
Supplies & Services		553.4	553.4
Income		0	0
<b>TOTAL</b>		553.4	553.4
<b>Effect of proposal on service users or others</b>		Minimal impact on users	
<b>Staffing Implications</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</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
<b>Geographical Implications</b> City wide			
<b>Effect on other departments and corporate priorities</b> Reduction in the grounds maintenance contract			
<b>Effect on Risk/Insurance</b> None			
<b>Benchmarking Information</b> None			
<b>Other Service Implications</b>			

(continue overleaf if necessary)

Signature.....

Date:

APPENDIX 7

**CS&NR DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2003/04**

<b>SERVICE AREA - Department wide</b>	<b>Proposal No:</b>	<b>4</b>
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**Details of Proposed Reduction:**

Fundamental review of the delivery of the Department's Services

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

Efficiency/Restructuring

**Date to be implemented from:**

1st April 2004

**Financial Implications of Reduction**

.....% of budget represented	<u>2003/04</u> <u>£000s</u>	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>
Amount	0	816.0	816.0

**Service Budget Direct Costs**

	<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		
Supplies & Services		
Income		
<b>TOTAL</b>		

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

**Staffing Implications**

	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	not known	not known	not known
Post(s) deleted (FTE)	not known	not known	not known
Current Vacancies (FTE)	not known	not known	not known
Individuals at risk (FTE)	not known	not known	not known

**Geographical Implications**

City wide

**Effect on other departments and corporate priorities**

**Effect on Risk/Insurance**

None

**Benchmarking Information**

None

**Other Service Implications**

(continue overleaf if necessary)

A significant impact on staffing is inevitable from restructuring of this scale and redundancies are highly likely to be required.

Signature.....

Date: