

Environment, Regeneration and Development Revenue Budget Strategy 2003-05

Background

The Directorate has recognised that the future for Local Government and service provision is likely to be quite different from that of today. We need to continue the current process of change and fundamentally challenge our roles in order to be effectively prepared for the service priorities that the next five to ten years will present.

The newly formed Directorate has therefore structured the approach to the Budget Strategy by considering the following:-

- The Future – “Towards 2007”
- Resource Standards
- Statutory Provision
 - Gold
 - Silver
 - Bronze
- Discretionary Services – Fundamental Challenge
- Supplier Options
- Income Generation and Funding Opportunities

All of the above include consideration of customer requirements, corporate priorities and consultation.

The Directorate vision for Environment, Regeneration and Development is that:

- Regeneration will be the top priority in respect of strategic development, partnering opportunities, liaison with Regional and Central Government, and best practice research.
- Highways and Transport will be the top priority in respect of strategy production and service delivery. Commissioning and Programme Management will be key to effective delivery.
- The Environmental Services' priority will be the production, implementation and review of an Integrated Waste Management Strategy and facilitating the local delivery of Street Environmental services.
- Planning and Regulatory Services will be prioritised around enforcement, social inclusion and environmental issues.
- Business Resources will prioritise ethical commissioning, performance management, customer access issues and best practice research for the Directorate.

The processes of improved asset and resource planning, business planning and performance management will necessarily put the spotlight onto the standard of suppliers who have a role in the service chain.

Key areas of pressure will continue to be central overheads, the Trading Agreement (TAG) process (quality, cost and its non-alignment with the revenue budget process) and the issue of non-controllable budgets, where the ability to control would normally be fundamental to business planning. The best example of this would be the reallocation of accommodation charges.

It should also be recognised that meeting the funding gap in Environment, Regeneration and Development will reduce spending in other Directorates (e.g. Resources, Access and Diversity) and this will be specifically accounted for within the budget action plan.

Initial Steps

A copy of the full Revenue Budget Strategy for ER&D is available in the member's library. This Appendix deals with the initial steps and outcomes so far that form the basis of our strategy for 2003/04.

One of our key principles is around the provision of Statutory Services and the Directorate's position is set out below:

We take the definition of statutory services to be "services that we have a duty to ensure the provision of, or where there could be legal consequences in the event of non-provision".

- We will develop a matrix to identify the levels of statutory service provision
e.g. Bronze (legal minimum)
Silver
Gold
- Provision above that of "Bronze" must be justified on the basis of local service need/priorities.
- Capping of current Silver or Gold provision may be introduced to redirect budgetary provision.
- Further synergies between statutory services will be explored in order to realise economies of scale.

In September two matrices were presented to senior elected members that indicated the classification of statutory services, discretionary services and strategic importance. The initial outputs from the application of these matrices were shared with Senior Members in order to illustrate both the process and the difficult decisions that would be required.

Since that meeting further development has taken place bringing the two types of classification together and enabling a ranking of services against the following terms:-

- A - Discretionary
- B - Some statutory
- C - All statutory
- 1 - Low strategic importance
- 2 - Medium strategic importance
- 3 - High strategic importance

Whilst there is still room for improvement, in terms of the criteria used within the matrix, the Directorate team has recognised the need to draw a line on development and test the application. The learning from this will inform future improvements.

Outcomes to-date

The table below indicates some of the areas that came out with a ranking of A1 or A2 i.e. Discretionary Services with low or medium strategic priority and the Corporate Director's options for savings against these areas. Further details are shown in Appendix 1c).

Savings Options	2003/04 £000	2004/05 £000
Leicestershire Development Agency. The contribution to the Leicestershire Development Agency is currently £40,000. It is proposed to withdraw this funding.	-40	-40
Waste Collection It is anticipated that a saving will be achieved on the waste collection contract due to the difference between the inflationary increase that has been included in the budget and the amount that will be due to the contractor.	-50	0
Advertising Income The contract for replacement of bus shelters is to be re-let. It is anticipated that the consequential income from advertising, along with the reducing costs of shelter maintenance, will in time be greater than the budgeted amount.	-40	-40
Health Promotion The City Council's £151,500 contribution to the Health Promotion Agency will be subject to a pro-rata (5%) reduction of £7,000.	-7	-7
Development Control It is anticipated that income from planning applications will continue to increase.	-30	-30
Riverside A renegotiation of the Riverside cleaning contract is proposed resulting in reducing costs.	-15	-15
Environment Team Following closure of The Ark, the £38,000 budget for Environment City promotional work will not be re-directed into alternative mechanisms for disseminating information.	-38	-38
Traffic Scheme Implementation Reduction This would result in a reduction of Traffic Group's establishment of 1.5 posts.	-40	-40
Industrial Noise & Pollution A £10,000 budget reduction will be achieved by further rationalisation of the out-of-hours monitoring service, which will be undertaken as part of the organisational review of the Regulatory Services Division.	-10	-10
Urban Design – Development Plan Preparation & Development Control The City Council's budget for this service will be subject to a pro-rata (5%) reduction of £10,000.	-10	-10

Support Services The City Council's budget for this service will be subject to a pro-rata (5%) reduction of £168,000. £130,000 relates to departmental support services and £38,000 relates to central departments support services.	-168	-168
LRA – Contribution to conference 2002/03 The City Council's contribution to the Leicester Regeneration Agency is £50,000. It is proposed to reduce this by £20,000.	-20	-20
European Office It is proposed to reduce one post from full time to part time.	-12	-12
Neighbourhood Renewal Fund. Part of the administration of NRF is carried out by a team in ER&D. This is additional work for the City Council and therefore this will be claimed from the NRF.	-30	-30
Pest Control - Self financing (income) Income will be increased to make the service more self-financing. The range of charges for pest control treatments will be increased, though the service will focus on providing a pest control service to those on low incomes that is free of charge or at a reduced rate, particularly in relation to pests of public health significance (e.g. rats and mice). Other potential income streams will be explored and developed to achieve additional savings in 2004-05.	-40	-80
Increase Car Park Charges It is anticipated that an increase in car park charges by 10p and 20p for various hourly rates will result in additional income of £75,000.	-75	-75
Traffic Information System - Self financing This service is provided by Area Traffic Control. It is anticipated that increased contributions from Radio Leicester, the Police and the Highways Agency will enable this service to become self financing.	-38	-38
Urban Design - Disabled Access. It is proposed to reduce this work to the minimum DDA requirements. This will mean a full time post reducing to part time.	-9	-9
Festive Decorations. The City Council's budget for this service will be subject to a pro-rata (5%) reduction of £14,000.	-14	-14
Winter Maintenance. The City Council's budget for this service will be subject to a reduction of £20,000. This may reduce the lengths of roads gritted.	-20	-20
Licensing Income budgets will be increased by £33,000 to make the Licensing Service self-financing.	-33	-33
Building Safety Savings of £13,000 will be achieved through a variety of means, including the generation of additional income and a review of admin/support.	-13	-13
Land Drainage The City Council's budget for this service will be subject to a pro-rata (5%) reduction of £11,000	-11	-11
Traffic – capitalization The City Council's Transport capital programme has grown substantially in recent years. It is thought that some of the staff work on the capital programme should be funded from the capital programme.	-100	-100

Northfields Employment Development Initiative Rather than directly grant monies via the authority, officers will provide support to access other funding, such as SRB and Objective 2.	-58	-58
Consumer Protection Savings of £100,000 will be achieved through a review of consumer protection services. Service reductions will focus on non-statutory, lower priority elements of service and potential savings from premises rationalisation will be investigated. The budget reductions could result in up to four redundancies and/or the closure/re-location of the Consumer Advice Centre.	-100	-100
Reduce Dog Warden work Street fouling enforcement work is the only discretionary area of work within the service. The deletion of the $\frac{2}{3}$ f.t.e. (24 hours a week) Dog Warden post dedicated to this work, together with a reduction in the establishment level of Team Leader support, will deliver budget savings of £26,000.	-26	-26
Reduce Training Fund This fund is used to help voluntary organisations to match fund training bids from other organisations. The cut will limit the amount of funding that the group could secure.	-100	-100
Review in Regeneration Division This target has been attached to the organisational review of the Regeneration division	-50	-50
Food Hygiene Training This service is discretionary and loss-making. Whilst not delivering any budget savings, discontinuing this service will alleviate an existing budget pressure. Two posts will be deleted and redundancies may result, but local colleges will be contacted with a view to identifying alternative service providers.		
Savings to be found	-39	0
Total	-1,236	-1,187

The Current Revenue Position for ER&D

The full position at this time is set out in the attached Appendix 1a). A shorter summary showing both the savings targets and current growth pressures is set out below. Further details of the growth items are shown in Appendix 1b).

	2003/04 £000	2004/05 £000
<u>Savings Targets:-</u>		
Budget Shortfall from 2002/03 strategy	730	1433
Allocation of 2003/04 savings target	121.9	121.9
Other Adjustment	-524	-449
<u>Growth Items:-</u>		
Street Cleansing	50	50
Train Services Saving	160	160
Concessionary Fares	40	40
Insurance	200	200
Pollution Income	8	8
Fridge/freezers	90	90
Abandoned Vehicles	30	30
Citywide cleaning	100	
Bus Subsidies	230	230
Total Other	1236	1914

Developer Contributions Post

On 27 January 2003, Cabinet agreed that a post be created within ER&D to co-ordinate and join up work on planning gain, including the securing of affordable housing through the planning process. It is estimated this post would be PO1 and therefore would cost around £30,000 (including oncosts); funding of this post needs to be considered as part of the Budget Strategy Process. It could be considered as a growth item. The post will generate developer contribution funds for a range of Council activities e.g. education provision, public art, open space, affordable housing, highway improvements, healthcare facilities, sports facilities, play areas; this therefore could be seen as a corporate growth item. Alternatively, as the funds are achieved through the planning process, it could be seen as an ER&D growth item.

It should be noted that this matter has not been included as a growth item in the table above.

However it has just been announced that LCC will be receiving a new grant of £119,296 for 2003/04, the Planning Delivery Grant. It is unclear how these monies are to be spent but this will become clearer in the near future.

The Next Steps

After the scrutiny comments have been considered by Cabinet, officers will commence the necessary work to realise the savings.

In addition to implementing the requirements for 2003/04 work will continue on the other actions arising from the Revenue Budget Strategy leading us

through to 2005. (The action plan is contained within the full document in the member's library).

Appendix 1a)

The ER&D Revenue position in full

<u>Environment Regeneration and Development Department</u>		
<u>Revenue Budget 2003/04 to 2004/05 - Spending & Resource Forecast</u>		
	2003/04	2004/05
	£000	£000
2002/03 Cash Target	35,794.2	35,794.2
Add Total Service Enhancements	50.0	50.0
Add Total Decisions already taken	0.0	0.0
Add Total Other	751.6	651.6
Sub Total Growth	801.6	701.6
Less Total Service Reductions	-542.5	-542.5
Less Total Decisions already taken	0.0	0.0
Less Total Efficiency/Restructuring & Additional Income	-366.4	-406.4
Less Total Other	-327.5	-238.0
Sub Total Reductions	-1,236.4	-1,186.9
TOTAL OF ABOVE	35,359.4	35,308.9
Planning Target (2002/03) Price Base	35,359.4	34,616.5
(Shortfall) / Surplus	0.0	-692.4

**Environment Regeneration and Development
Department**

Revenue Budget - Budget Growth

	2003/04 £000	2004/05 £000	2005/06 £000
<u>Service Enhancements</u>			
1 Street Cleansing	50	50	50
Total Service Enhancements	50	50	50
<u>Decisions already taken</u>			
Total Decisions already taken	0	0	0
<u>Other</u>			
2 Citywide Cleaning	100		
3 Bus Subsidies	230	230	230
4 Train Services Saving	160	160	0
5 Concessionary Fares	40	40	40
6 Insurance	200	200	200
7 Pollution Income	8	8	8
8 Fridge/freezers	90	90	90
9 Abandoned Vehicles	30	30	30
Base Budget Adjustment	-106.4	-106.4	-106.4
Total Other	751.6	651.6	491.6
Total Growth	801.6	701.6	541.6

**Environment Regeneration and Development
Department**

Revenue Budget - Budget Reductions

	2003/04 £000	2004/05 £000	2005/06 £000
<u>Reductions:-</u>			
1 LDA - cease remaining contribution	-40	-40	-40
2 Health Promotion (Pro Rata Cut)	-7	-7	-7
3 Industrial Noise & Pollution (pro rata)	-10	-10	-10
4 Urb Des - Dev Plan Prep & DC (pro rata)	-10	-10	-10
5 Support Services (pro rata)	-130	-130	-130
6 Europe - half post	-12	-12	-12
7 Food Hygiene Training	0	0	0
8 Festive Decs (pro rata)	-14	-14	-14
9 Winter Maintenance (pro rata)	-20	-20	-20
10 Building Safety (pro rata)	-13	-13	-13
11 Land Drainage (pro rata)	-11	-11	-11
12 Consumer Protection - organizational review	-100	-100	-100
13 Reduce Dog Warden Work	-26	-26	-26
14 Reduce Training Fund	-100	-100	-100
15 Review in Regeneration Division	-50	-50	-50
Total Reductions	-543	-543	-543
<u>Decisions Already Taken</u>			
N/A			
<u>Efficiency/Restructuring/Additional Income:-</u>			
16 Dev Control - Increased income	-30	-30	-30
17 Riverside - reduce cleaning	-15	-15	-15
18 Support Services (P codes excl P020) - 5% cut	-38	-38	-38
19 NRF	-30	-30	-30
20 Pest Control - Self financing	-40	-80	-80
21 Increase Car Park Charges	-75	-75	-75
22 Traffic Information System - Self financing	-38	-38	-38
23 Urb Des – Disabled Access to DDA req.	-9	-9	-9
24 Licensing - self financing	-33	-33	-33
25 NEDI – alternative funding	-58	-58	-58
Total Efficiency/Restructuring/Additional Income	-366	-406	-406
<u>Other:-</u>			
26 SITA – Inflationary Increase	-50	0	0
27 Advertising Income	-40	-40	-40
28 Environment Team - reduce grant re The Ark	-38	-38	-38
29 Traffic Scheme Implementation	-40	-40	-40
30 LRA – Contribution to conference 2002/03	-20	-20	-20
31 Traffic – capitalization	-100	-100	-100
Savings to be found	-39.5		
Total Other	-328	-238	-238
Total Reductions	-1,236	-1,187	-1,187

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT
GROWTH PROPOSAL 2003/04**

<u>SERVICE AREA</u>		Proposal No: 1	
Street Cleansing			
<u>Details of Proposal:</u> To increase cleaning in the City Centre			
<u>Type of Growth (delete as appropriate)</u>			
Service Improvement			
<u>Justification for Proposal:</u> To enhance the City Centre			
<u>Departmental Priorities Addressed</u>			
<u>Date to be implemented from:</u> 01/04/2003			
<u>Financial Implications of Proposals</u>		<u>2003/04</u>	<u>2004/05</u>
1.8% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		50	50
<u>Service Budget</u>		<u>2001/02</u>	<u>2002/03</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff			
Supplies & Services		2608	2681
Etc.			
TOTAL		2608	2681
<u>Staffing Implications</u>		<u>2003/04</u>	<u>2004/05</u>
		<u>2005/06</u>	
Current service staffing (FTE)			
Extra post(s) (FTE)		2-3	2-3
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Effect on Risk/Insurance</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature.....			
Date:			

E R & D DEPARTMENT
GROWTH PROPOSAL 2003/04

SERVICE AREA		Proposal No: 2	
City Wide Cleaning			
Details of Proposal:			
A one off contribution to Citywide Cleaning in 2003/4 of £100k is included in the proposals to help address the present budget shortfall on this service. This, together with an increase in charges of 4% for inflation to departments, will allow Citywide Cleaning to breakeven. The long term position of this needs to be addressed in 2004/05.			
Type of Growth (delete as appropriate)			
Other			
Justification for Proposal:			
To deal with the budget pressure.			
Departmental Priorities Addressed			
To deal with the budget pressure.			
Date to be implemented from: 01/04/2003			
Financial Implications of Proposals N/A			
% of budget represented	2003/04 £000s	2004/05 £000s	2005/06 £000s
Amount	100	0	0
Service Budget		2001/02 Outturn £000s	2002/03 Budget £000s
Staff		2039	2019
Supplies & Services		743	333
Income		-2639	-2352
TOTAL		143	0
Staffing Implications None		2003/04	2004/05
No changes to existing staffing.			
Current service staffing (FTE)			
Extra post(s) (FTE)			
Geographical Implications			
City Wide			
Effect on other departments and corporate priorities			
Effect on Risk/Insurance			
Benchmarking Information			
Other Service Implications			
Signature.....			
Date:			

E R & D DEPARTMENT
GROWTH PROPOSAL 2003/04

<u>SERVICE AREA</u>		Proposal No: 3		
Bus Services				
<u>Details of Proposal:</u> Currently the amount spent on bus subsidies exceeds the available budget. In order to meet the current demand for subsidised fares, a growth of £230,000 is included.				
<u>Type of Growth (delete as appropriate)</u> Other				
<u>Justification for Proposal:</u> To deal with the budget pressure				
<u>Departmental Priorities Addressed</u> To deal with the budget pressure.				
<u>Date to be implemented from:</u> 01/04/2003				
<u>Financial Implications of Proposals</u>		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
37% of budget represented		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount		230	230	230
<u>Service Budget</u>		<u>2001/02</u>	<u>2002/03</u>	
		<u>Outturn</u>	<u>Budget</u>	
		<u>£000s</u>	<u>£000s</u>	
Staff		0	0	
Supplies & Services This includes the contribution from on street parking income. It should be noted that the anticipated spend in 2002/03 is higher than the budget.		813	613	
Income				
TOTAL		813	613	
<u>Staffing Implications</u> None		<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)				
Extra post(s) (FTE)				
<u>Geographical Implications</u> Citywide				
<u>Effect on other departments and corporate priorities</u>				
<u>Effect on Risk/Insurance</u> None				
<u>Benchmarking Information</u>				
<u>Other Service Implications</u> Signature..... Date:				

SERVICE AREA		Proposal No: 4	
Traffic - Train Subsidy			
Details of Proposal: It was anticipated in previous budget strategies that the Strategic Rail Authority would take over the funding of the Ivanhoe Line. This now appears unlikely and 2 years notice to withdraw the funding would need to be given. Further consideration is needed.			
Type of Growth (delete as appropriate) Other			
Justification for Proposal: To deal with a budget pressure			
Departmental Priorities Addressed			
Date to be implemented from: 1/4/03			
Financial Implications of Proposals		2003/04	2004/05
100% of budget represented		£000s	£000s
Amount		160	160
Service Budget			2001/02
			Outturn
			£000s
Staff			
Supplies & Services			175
Etc.			162
TOTAL			175
			162
Staffing Implications		2003/04	2004/05
N/A			
Current service staffing (FTE)			
Extra post(s) (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Effect on Risk/Insurance			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature.....			
Date:			

SERVICE AREA		Proposal No: 5	
Concessionary Fares			
Details of Proposal:			
Concessionary Fare passes will now also apply to men aged 60 -65 from April 2003. Additional budget was included in previous strategies but it is estimated this will not be sufficient.			
Type of Growth (delete as appropriate)			
Other			
Justification for Proposal:			
To deal with a budget pressure			
Departmental Priorities Addressed			
Date to be implemented from:			
Financial Implications of Proposals		2003/04	2004/05
2.4% of budget represented		£000s	£000s
Amount		40	40
Service Budget		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff			
Supplies & Services		1499	1647
Income		-1	-3
TOTAL		1498	1644
Staffing Implications		2003/04	2004/05
N/A			
Current service staffing (FTE)			
Extra post(s) (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Effect on Risk/Insurance			
Benchmarking Information			
Other Service Implications			
(continue overleaf if necessary)			
Signature.....			
Date:			

SERVICE AREA		Proposal No: 6	
Insurance			
Details of Proposal: To allow for increasing insurance costs			
Type of Growth (delete as appropriate) Other			
Justification for Proposal: To deal with a budget pressure			
Departmental Priorities Addressed			
Date to be implemented from:			
Financial Implications of Proposals		2003/04	2004/05
27% of budget represented		£000s	£000s
Amount		200	200
Service Budget		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		80	126
Supplies & Services		505	611
Income			
TOTAL		585	737
Staffing Implications		2003/04	2004/05
N/A			
Current service staffing (FTE)			
Extra post(s) (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Effect on Risk/Insurance			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature.....			
Date:			

SERVICE AREA		Proposal No: 7	
Pollution Control			
Details of Proposal: It will no longer be possible to charge for the licensing of petrol stations.			
Type of Growth (delete as appropriate) Other			
Justification for Proposal: To deal with a budget pressure			
Departmental Priorities Addressed			
Date to be implemented from:			
Financial Implications of Proposals		2003/04	2004/05
1.7% of budget represented		£000s	£000s
Amount		8	8
Service Budget		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		417	434
Supplies & Services		115	98
Etc.		-103	-86
TOTAL		429	446
Staffing Implications		2003/04	2004/05
N/A			
Current service staffing (FTE)			
Extra post(s) (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Effect on Risk/Insurance			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature.....			
Date:			

SERVICE AREA		Proposal No: 8	
Waste Disposal			
Details of Proposal: The budget for 2003/04 for the disposal of fridge/freezers is estimated to be underfunded.			
Type of Growth (delete as appropriate) Other			
Justification for Proposal: To deal with a budget pressure.			
Departmental Priorities Addressed			
Date to be implemented from:			
Financial Implications of Proposals		2003/04	2004/05
100% of budget represented		£000s	£000s
Amount		90	90
Service Budget			2001/02
			Outturn
			£000s
Staff			
Supplies & Services			N/A
Etc.			
TOTAL			N/A
Staffing Implications		2003/04	2004/05
N/A			
Current service staffing (FTE)			
Extra post(s) (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Effect on Risk/Insurance			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature.....			
Date:			

SERVICE AREA		Proposal No: 9	
Highways Maintenance			
Details of Proposal: It is estimated that the cost of dealing with abandoned vehicles will increase once the End of Life Directive comes into force.			
Type of Growth (delete as appropriate) Other			
Justification for Proposal: To deal with a budget pressure.			
Departmental Priorities Addressed			
Date to be implemented from:			
Financial Implications of Proposals		2003/04	2004/05
100% of budget represented		£000s	£000s
Amount		30	30
Service Budget		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff			
Supplies & Services		29	26
Etc.			
TOTAL		29	26
Staffing Implications		2003/04	2004/05
N/A			
Current service staffing (FTE)			
Extra post(s) (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities			
Effect on Risk/Insurance			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature.....			
Date:			

APPENDIX 1 C)

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	1	
Leicestershire Development Agency			
Details of Proposed Reduction: It is proposed to withdraw residual contribution to LDA.			
Type of Reduction (delete as appropriate) Service Reduction			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction	2003/04	2004/05	2005/06
100.% of budget represented	£000s	£000s	£000s
Amount	40	40	40
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		27	0
Supplies & Services		53	40
Income		0	0
TOTAL		80	40
Effect of proposal on service users or others None			
Staffing Implications	2003/04	2004/05	2005/06
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)	0	0	0
Geographical Implications None			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information N/A			
Other Service Implications (continue overleaf if necessary) None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

<u>SERVICE AREA</u>	Proposal No:	2	
Health Promotion			
<u>Details of Proposed Reduction:</u> The City Council's contribution to the Health Promotion Agency will be subject to a pro-rata (5%) reduction.			
<u>Type of Reduction (delete as appropriate)</u> Service Reduction			
<u>Date to be implemented from:</u> 01/04/2003			
<u>Financial Implications of Reduction</u> ...4.5.% 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	7	7	7
<u>Service Budget Direct Costs</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		0	0
Supplies & Services		172	155
Income		0	0
TOTAL		172	155
<u>Effect of proposal on service users or others</u> Unknown			
<u>Staffing Implications</u> None	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u> None			
<u>Effect on other departments and corporate priorities</u> None			
<u>Effect on Risk/Insurance</u> None			
<u>Benchmarking Information</u> None			
<u>Other Service Implications</u> None			
Signature..... Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	3	
Industrial Noise & Pollution			
Details of Proposed Reduction: A budget reduction will be achieved by further rationalisation of the out-of-hours monitoring service , which will be undertaken as part of the organisational review of the Regulatory Service Division.			
Type of Reduction (delete as appropriate) Service Reduction			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction			
2.24.% 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	10	10	10
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		356	434
Supplies & Services		85	97
Income		-75	-86
TOTAL		366	445
Effect of proposal on service users or others Possible reduction in service hours or increased response times.			
Staffing Implications Unknown yet			
	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA		Proposal No:	4
Urban Design - Dev't Plan Prepn & Dev't Control			
Details of Proposed Reduction: The City Council's budget for this service will be subject to a pro rata (5%) reduction. It will result in the loss of half a post which will reduce the Group's ability to input to the Development Plan and Development Control processes.			
Type of Reduction (delete as appropriate) Service Reduction			
Date to be implemented from: 01/04/2003.			
Financial Implications of Reduction		2003/04	2004/05
.....% of budget represented		£000s	£000s
Amount		10	10
		10	10
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		622	680
Supplies & Services		114	72
Income		0	0
TOTAL		736	752
Effect of proposal on service users or others			
Staffing Implications		2003/04	2004/05
Current service staffing (FTE)		24	
Post(s) deleted (FTE)		0.5	
Current Vacancies (FTE)		0.5	
Individuals at risk (FTE)		0	
Geographical Implications The service is provided to all the City			
Effect on other departments and corporate priorities			
Effect on Risk/Insurance			
Benchmarking Information			
Other Service Implications (continue overleaf if necessary)			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	5 & 18	
Support Services			
Details of Proposed Reduction: The City Council's budget for this service will be subject to a pro-rata (5%) reduction of £168,000 .£130,000 relates to departmental support services and £38,000 to central depts support services that are recharged to ER&D.			
Type of Reduction (delete as appropriate) Reduction/ Efficiency/Restructuring			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction	2003/04	2004/05	2005/06
...5.% of budget represented	£000s	£000s	£000s
Amount	168	168	168
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		2361	2564
Supplies & Services		775	833
Income		-279	-145
TOTAL		2857	3252
Effect of proposal on service users or others Impact on Internal Customers to be seen.			
Staffing Implications Unknown yet	2003/04	2004/05	2005/06
Current service staffing (FTE)	116	116	116
Post(s) deleted (FTE) (potentially)	5/6	0	0
Current Vacancies (FTE)			
Individuals at risk (FTE) - Not known at this stage			
Geographical Implications None			
Effect on other departments and corporate priorities Less resource so priorities must be clearer and limited/focussed			
Effect on Risk/Insurance None			
Benchmarking Information N/A			
Other Service Implications Service Managers are being consulted, as customers of the service, to reduce any negative impact on their own areas of service delivery.			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA		Proposal No:	6
European Office			
Details of Proposed Reduction: It is proposed to reduce one post from full time to part time.			
Type of Reduction (delete as appropriate) Service Reduction			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction		2003/04	2004/05
...9.2..% of budget represented		£000s	£000s
Amount		12	12
			12
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		91	110
Supplies & Services		39	31
Income		-20	-11
TOTAL		110	130
Effect of proposal on service users or others			
Staffing Implications		2003/04	2004/05
			2005/06
Current service staffing (FTE)		5	
Post(s) deleted (FTE)		0.5	
Current Vacancies (FTE)		?	
Individuals at risk (FTE)		?	
Geographical Implications			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

<u>SERVICE AREA</u>		Proposal No:	8
Festive Decorations			
<u>Details of Proposed Reduction:</u> The City Council's budget for this service will be subject to a pro-rata (5%) reduction of £14,000.			
<u>Type of Reduction (delete as appropriate)</u> Service Reduction			
<u>Date to be implemented from:</u> 01/04/2003			
<u>Financial Implications of Reduction</u>		<u>2003/04</u>	<u>2004/05</u>
5.8.....% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		14	14
		14	14
<u>Service Budget Direct Costs</u>		<u>2001/02</u>	<u>2002/03</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		15	0
Supplies & Services		212	240
Income		-5	0
TOTAL		222	240
<u>Effect of proposal on service users or others</u>			
Minimal			
<u>Staffing Implications</u> N/A		<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
None			
<u>Effect on Risk/Insurance</u>			
None			
<u>Benchmarking Information</u>			
None			
<u>Other Service Implications</u>			
None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	9	
Winter Maintenance			
Details of Proposed Reduction: The City Council's budget for this service will be subject to a reduction of £20,000.			
Type of Reduction (delete as appropriate) Service Reduction			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction	2003/04	2004/05	2005/06
14% of budget represented	£000s	£000s	£000s
Amount	20	20	20
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		0	0
Supplies & Services		136	141
Income		0	0
TOTAL		136	141
Effect of proposal on service users or others May reduce length of roads gritted.			
Staffing Implications N/A	2003/04	2004/05	2005/06
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications Citywide			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance Increased risk / insurance			
Benchmarking Information Reduced expenditure on Highways Maintenance , impacts PI's.			
Other Service Implications			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	10	
Building Safety			
Details of Proposed Reduction: Savings of £13,000 will be achieved through a variety of means, including the generation of additional income and a review of admin/support.			
Type of Reduction (delete as appropriate) Service Reduction			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction			
5% 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	13	13	13
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		215	227
Supplies & Services		62	33
Income		-8	-9
TOTAL		269	251
Effect of proposal on service users or others None			
Staffing Implications			
	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	10	9.5	9.5
Post(s) deleted (FTE)	0.5		
Current Vacancies (FTE)	0.5		
Individuals at risk (FTE)	0		
Geographical Implications None			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

<u>SERVICE AREA</u>	Proposal No:	11	
Land Drainage			
<u>Details of Proposed Reduction:</u> The City Council's budget for this service will be subject to a pro-rata (5%) reduction of £11,000.			
<u>Type of Reduction (delete as appropriate)</u> Service Reduction			
<u>Date to be implemented from:</u> 01/04/2003			
<u>Financial Implications of Reduction</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
5 % of budget represented	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Amount	11	11	11
<u>Service Budget Direct Costs</u>		<u>2001/02</u>	<u>2002/03</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		0	0
Supplies & Services		128	178
Income		0	0
TOTAL		128	178
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u> N/A	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u>			
<u>Effect on Risk/Insurance</u>			
<u>Benchmarking Information</u>			
<u>Other Service Implications</u> (continue overleaf if necessary)			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	12					
Consumer Protection							
Details of Proposed Reduction: Reduction in Consumer Protection Service							
Type of Reduction (delete as appropriate) Service Reduction							
Date to be implemented from: 1/4/03							
Financial Implications of Reduction							
10% 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	100	100	100				
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			711	712			
Supplies & Services			361	292			
Income			-21	-17			
TOTAL			1051	987			
Effect of proposal on service users or others Reduced number of business inspection and advice provision.							
Staffing Implications Unknown at the moment							
<u>2003/04</u> <u>2004/05</u> <u>2005/06</u>							
Current service staffing (FTE)					31.5		
Post(s) deleted (FTE)					4		
Current Vacancies (FTE)					1		
Individuals at risk (FTE)					3		
Geographical Implications City wide							
Effect on other departments and corporate priorities None							
Effect on Risk/Insurance None							
Benchmarking Information Expenditure is comparable with other unitary authorities							
Other Service Implications None							
Signature.....							
Date:							

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA		Proposal No:	13
Dog Wardens			
Details of Proposed Reduction: Reduce the work carried out by the dog wardens.			
Type of Reduction (delete as appropriate) Service Reduction			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction		2003/04	2004/05
23..% of budget represented		£000s	£000s
Amount		26	26
			26
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		74	72
Supplies & Services		36	44
Income		-34	-3
TOTAL		76	113
Effect of proposal on service users or others Complaints about dog fouling in streets will not be investigated and relevant statutory provisions will not be enforced.			
Staffing Implications		2003/04	2004/05
			2005/06
Current service staffing (FTE)		3.65	
Post(s) deleted (FTE)		-1.1	
Current Vacancies (FTE)		0.4	
Individuals at risk (FTE)		0.7	
Geographical Implications Citywide			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

<u>SERVICE AREA</u>		Proposal No:	14
Training Fund			
<u>Details of Proposed Reduction:</u> Reduce the Training Fund			
<u>Type of Reduction (delete as appropriate)</u> Service Reduction			
<u>Date to be implemented from:</u> 01/04/2003			
<u>Financial Implications of Reduction</u>		<u>2003/04</u>	<u>2004/05</u>
98.% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		100	100
<u>Service Budget Direct Costs</u>		<u>2001/02</u>	<u>2002/03</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		0	0
Supplies & Services		71	102
Income		0	0
TOTAL		71	102
<u>Effect of proposal on service users or others</u> Reduction in training opportunities.			
<u>Staffing Implications</u> N/A		<u>2003/04</u>	<u>2004/05</u>
Citywide			
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u> Citywide			
<u>Effect on other departments and corporate priorities</u> None			
<u>Effect on Risk/Insurance</u> None			
<u>Benchmarking Information</u> None			
<u>Other Service Implications</u>			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA		Proposal No:	15
Regeneration Division			
Details of Proposed Reduction: Organisational review in Regeneration Division.			
Type of Reduction (delete as appropriate) Service Reduction			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction		2003/04	2004/05
.....% of budget represented		£000s	£000s
Amount		50	50
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		3345	3464
Supplies & Services		2800	2647
Income		-413	-390
TOTAL		5732	5721
Effect of proposal on service users or others None			
Staffing Implications Unknown at the moment		2003/04	2004/05
		£000s	£000s
Current service staffing (FTE)		75.18	
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications None			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA		Proposal No:	16
Development Control			
Details of Proposed Reduction: It is anticipated that income from planning applications will continue to increase.			
Type of Reduction (delete as appropriate) Efficiency/Additional Income			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction	2003/04	2004/05	2005/06
11.4% of budget represented	£000s	£000s	£000s
Amount	30	30	30
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		706	751
Supplies & Services		173	204
Income		-733	-693
TOTAL		146	262
Effect of proposal on service users or others None			
Staffing Implications N/A	2003/04	2004/05	2005/06
None			
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications None			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA		Proposal No:	17
Riverside			
Details of Proposed Reduction: A renegotiation of the Riverside cleaning contract is proposed reducing costs.			
Type of Reduction (delete as appropriate) Efficiency/Restructuring			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction		2003/04	2004/05
14.85.% of budget represented		£000s	£000s
Amount		15	15
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		0	0
Supplies & Services		107	101
Income		0	0
TOTAL		107	101
Effect of proposal on service users or others None			
Staffing Implications None		2003/04	2004/05
			2005/06
Current service staffing (FTE)		6	5
Post(s) deleted (FTE)		1	
Current Vacancies (FTE)		1	
Individuals at risk (FTE)		0	
Geographical Implications None			
Effect on other departments and corporate priorities Loss of Income to Cleansing			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	19	
Neighbourhood Renewal Fund			
Details of Proposed Reduction: Part of the administration of NRF is carried out by a team in E R& D. This is additional work for the City Council and therefore this will be claimed from the NRF.			
Type of Reduction (delete as appropriate) Efficiency/ Additional Income			
Date to be implemented from: 01/04/03			
Financial Implications of Reduction	2003/04	2004/05	2005/06
...9.1.% of budget represented	£000s	£000s	£000s
Amount	30	30	30
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		307	384
Supplies & Services		63	22
Income		0	-75
TOTAL		370	331
Effect of proposal on service users or others None			
Staffing Implications	2003/04	2004/05	2005/06
Current service staffing (FTE)	12		
Post(s) deleted (FTE)	0		
Current Vacancies (FTE)	0		
Individuals at risk (FTE)	0		
Geographical Implications Citywide			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	20	
Pest Control			
Details of Proposed Reduction: Income will be increased to move towards making the service self-financing.			
Type of Reduction (delete as appropriate) Additional Income			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction			
38.8.% 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	40	80	80
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		108	108
Supplies & Services		49	51
Income		-53	-56
TOTAL		104	103
Effect of proposal on service users or others Introduction of some charges for treatments currently provided free and increase in current charges.			
Staffing Implications			
	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	6		
Post(s) deleted (FTE)	0		
Current Vacancies (FTE)	?		
Individuals at risk (FTE)	?		
Geographical Implications All areas			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	21	
Car Park Charges			
Details of Proposed Reduction: It is anticipated that an increase in car park charges by 10p & 20p will result in additional income of £75,000.			
Type of Reduction (delete as appropriate) Additional Income			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction 5.9.% of budget represented ,of the income only.	2003/04 £000s	2004/05 £000s	2005/06 £000s
Amount	75	75	75
Service Budget Direct Costs		2001/02 Outturn £000s	2002/03 Budget £000s
Staff		4	4
Supplies & Services		1055	1066
Income		-1309	-1264
TOTAL		-250	-194
Effect of proposal on service users or others Increased costs			
Staffing Implications N/A	2003/04	2004/05	2005/06
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications Citywide users of car parks			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	22	
Area Traffic Control (ATC)			
Details of Proposed Reduction: This service is provided by ATC. It is anticipated that increased contributions from Radio Leicester , the Police and the Highways Agency will enable the service to become self-financing.			
Type of Reduction (delete as appropriate) Additional Income			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction	2003/04	2004/05	2005/06
11.7.% of budget represented	£000s	£000s	£000s
Amount	38	38	38
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		567	582
Supplies & Services		39	40
Income		-357	-297
TOTAL		249	325
Effect of proposal on service users or others			
Staffing Implications N/A	2003/04	2004/05	2005/06
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications None			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

**E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04**

SERVICE AREA		Proposal No:	23
Urban Design - Disabled Access			
Details of Proposed Reduction: It is proposed to focus this work on disabled access for buildings not owned by the City Council. Work on Council buildings would transfer to the Property Division in the Resources, Access and Diversity Department. It would mean loss of half a post in ER&D.			
Type of Reduction (delete as appropriate) Efficiency/Restructuring			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction		2003/04	2004/05
1.2.% of budget represented		£000s	£000s
Amount		9	9
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		622	680
Supplies & Services		114	72
Income		0	0
TOTAL		736	752
Effect of proposal on service users or others Min requirement complied with.			
Staffing Implications		2003/04	2004/05
Current service staffing (FTE)		24	
Post(s) deleted (FTE)		0.5	
Current Vacancies (FTE)		0	
Individuals at risk (FTE)		0.5	
Geographical Implications The service is provided to all of the City			
Effect on other departments and corporate priorities It is hoped that the half post lost can be picked up in RAD and half the post holder redeployed/transferred to RAD			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

<u>SERVICE AREA</u>		Proposal No:	24
Licensing			
<u>Details of Proposed Reduction:</u> Income budget will be increased by £33,000 to make the Licensing Service self-financing.			
<u>Type of Reduction (delete as appropriate)</u> Additional Income			
<u>Date to be implemented from:</u> 01/04/2003			
<u>Financial Implications of Reduction</u>		<u>2003/04</u>	<u>2004/05</u>
75. % of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		33	33
<u>Service Budget Direct Costs</u>		<u>2001/02</u>	<u>2002/03</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		227	239
Supplies & Services		98	56
Income		-381	-251
TOTAL		-56	44
<u>Effect of proposal on service users or others</u> may be increase in fees			
<u>Staffing Implications</u> N/A		<u>2003/04</u>	<u>2004/05</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u> Citywide			
<u>Effect on other departments and corporate priorities</u> None			
<u>Effect on Risk/Insurance</u> None			
<u>Benchmarking Information</u> None			
<u>Other Service Implications</u> None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	25
Northfields Employment Development Initiative-NEDI		
Details of Proposed Reduction: Withdrawal of main programme funding for NEDI. It is anticipated that they will be able to find alternative funding.		
Type of Reduction (delete as appropriate) Efficiency/ Additional Income		
Date to be implemented from: 01/04/2003		
Financial Implications of Reduction% of budget represented	2003/04 £000s	2004/05 £000s
Amount	58	58
	58	58
Service Budget Direct Costs	2001/02 Outturn £000s	2002/03 Budget £000s
Staff	0	0
Supplies & Services	56	58
Income	0	0
TOTAL	56	58
Effect of proposal on service users or others Depends on NEDI securing alternative funding.		
Staffing Implications N/A	2003/04	2004/05
Current service staffing (FTE)		
Post(s) deleted (FTE)		
Current Vacancies (FTE)		
Individuals at risk (FTE)		
Geographical Implications Northfields		
Effect on other departments and corporate priorities None		
Effect on Risk/Insurance None		
Benchmarking Information None		
Other Service Implications None		
Signature.....		
Date:		

**E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04**

SERVICE AREA	Proposal No:	26	
Waste Collection			
Details of Proposed Reduction: It is anticipated that a saving will be achieved on the waste collection contract due to the difference between the inflationary increase that has been included in the budget and the payment due to the supplier.			
Type of Reduction (delete as appropriate) Other			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction	2003/04	2004/05	2005/06
... 1.84.% of budget represented	£000s	£000s	£000s
Amount	50	0	0
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		0	0
Supplies & Services		2,720	2,712
Income		0	0
TOTAL		2,720	2,712
Effect of proposal on service users or others			
Staffing Implications None	2003/04	2004/05	2005/06
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications None			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications (continue overleaf if necessary) None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA	Proposal No:	27	
Advertising Income			
Details of Proposed Reduction: The contract for replacement of bus shelters is re-let. It is anticipated that the consequential income from advertising, along with reducing costs of shelter maintenance, will in time be greater than the budgeted amount.			
Type of Reduction (delete as appropriate) Other			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction ... 14.% 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	40	40	40
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		0	0
Supplies & Services		63	76
Income		0	-361
TOTAL		63	-285
Effect of proposal on service users or others None			
Staffing Implications N/A	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications None			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

SERVICE AREA		Proposal No:	28
Environment Team			
Details of Proposed Reduction: Following closure of the Ark , the budget for Environment City promotional work will not be re-directed into alternative mechanisms for disseminating information.			
Type of Reduction (delete as appropriate) Other			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction		2003/04	2004/05
11.7.% of budget represented		£000s	£000s
Amount		38	38
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		121	144
Supplies & Services		201	180
Income		0	0
TOTAL		322	324
Effect of proposal on service users or others None			
Staffing Implications		2003/04	2004/05
Current service staffing (FTE)		5	5
Post(s) deleted (FTE)		0	0
Current Vacancies (FTE)		0	0
Individuals at risk (FTE)		0	0
Geographical Implications None			
Effect on other departments and corporate priorities None			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

<u>SERVICE AREA</u>		Proposal No:	29
Traffic Scheme Implementation Reduction			
<u>Details of Proposed Reduction:</u> This would result in a reduction of Traffic Group's establishment of 1.5 posts in additional charges to the capital programme. The effects of this are dealt with in the H&T review.			
<u>Type of Reduction (delete as appropriate)</u> Other			
<u>Date to be implemented from:</u> 01/04/2003			
<u>Financial Implications of Reduction</u>		<u>2003/04</u>	<u>2004/05</u>
4.28% of budget represented		<u>£000s</u>	<u>£000s</u>
Amount		40	40
		40	40
<u>Service Budget Direct Costs</u>		<u>2001/02</u>	<u>2002/03</u>
		<u>Outturn</u>	<u>Budget</u>
		<u>£000s</u>	<u>£000s</u>
Staff		707	1071
Supplies & Services		143	199
Income		-64	-336
TOTAL		786	934
<u>Effect of proposal on service users or others</u>			
<u>Staffing Implications</u>		<u>2003/04</u>	<u>2004/05</u>
		<u>2005/06</u>	
Current service staffing (FTE)		44	44
Post(s) deleted (FTE)		?	?
Current Vacancies (FTE)		?	?
Individuals at risk (FTE)		?	?
<u>Geographical Implications</u> ALL			
<u>Effect on other departments and corporate priorities</u> None			
<u>Effect on Risk/Insurance</u> None			
<u>Benchmarking Information</u> None			
<u>Other Service Implications</u> None			
Signature.....			
Date:			

E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04

<u>SERVICE AREA</u>	Proposal No:	30	
Leicester Regeneration Agency			
<u>Details of Proposed Reduction:</u> The City Council's contribution to the Leicester Regeneration Agency is £50,000. It is proposed to reduce this by £20,000.			
<u>Type of Reduction (delete as appropriate)</u> Other			
<u>Date to be implemented from:</u> 01/04/2003			
<u>Financial Implications of Reduction</u> 40 % 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	20	20	20
<u>Service Budget Direct Costs</u>		<u>2001/02</u> <u>Outturn</u> <u>£000s</u>	<u>2002/03</u> <u>Budget</u> <u>£000s</u>
Staff		10	0
Supplies & Services		110	50
Income		0	0
TOTAL		120	50
<u>Effect of proposal on service users or others</u> None			
<u>Staffing Implications</u> None	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>
Current service staffing (FTE)	0	0	0
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
<u>Geographical Implications</u>			
<u>Effect on other departments and corporate priorities</u> None			
<u>Effect on Risk/Insurance</u> None			
<u>Benchmarking Information</u> None			
<u>Other Service Implications</u> None			
Signature.....			
Date:			

**E , R & D DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2003/04**

SERVICE AREA		Proposal No:	31
Traffic			
Details of Proposed Reduction: The City Council's Transport capital programme has grown substantially in recent years. Some of the staff work on the capital programme will be charged to it.			
Type of Reduction (delete as appropriate) Other			
Date to be implemented from: 01/04/2003			
Financial Implications of Reduction		2003/04	2004/05
10.6.% of budget represented		£000s	£000s
Amount		100	100
		100	100
Service Budget Direct Costs		2001/02	2002/03
		Outturn	Budget
		£000s	£000s
Staff		741	1071
Supplies & Services		151	198
Income		-76	-335
TOTAL		816	934
Effect of proposal on service users or others None			
Staffing Implications N/A		2003/04	2004/05
Current service staffing (FTE)			
Post(s) deleted (FTE)			
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Geographical Implications None			
Effect on other departments and corporate priorities Reduction in works budget.			
Effect on Risk/Insurance None			
Benchmarking Information None			
Other Service Implications None			
Signature.....			
Date:			