



Leicester
City Council

WARDS AFFECTED: ALL

CABINET

23 February 2004

**CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL
DRAFT REVENUE STRATEGY 2004/05 – 2006/7**

Report of the Corporate Director of Regeneration & Culture and the Chief Finance Officer

1 The Project and the department's budget strategy

- 1.1 These proposals incorporate both the normal reductions in the department to meet the corporate budget strategy (appendix 4), and the first 3 years of proposals in the 5 year refocusing of the department through The Project (appendices 5 and 6).
- 1.2 Some services in the portfolio of the Cultural Services and Neighbourhood Renewal Department have suffered from year on year under-investment over a considerable period of time. The parks service, for instance, has had its budgets reduced in real terms by over 50% in the last ten years. Other services need considerable investment if they are to have a future beyond the next few years: leisure centres need high levels of maintenance and renewal and open space planting is, in some cases approaching the end of its life.
- 1.3 As a part of the Council's overall budget strategy Cabinet will be proposing a major package of reinvestment in the City's parks, green spaces and the environment of £5.5million over three years. This new investment in the public realm will directly benefit Leicester residents and contribute significantly to one of two new Council priorities, namely to "Improve the environment and well being of Leicester to make local neighbourhoods and the city centre places to be proud of".
- 1.4 Since January 2003 the Management Team and staff in the department have been using research and debate to envisage a sustainable service which meets the needs of Leicester's people and contributes to the regeneration and ambitions of the City.
- 1.5 It became clear early in the research process that Leicester had an extensive range and quantity of cultural services, but did not have the budgets or resources to sustain them well.
- 1.6 Leicester has more publicly run swimming pools per head of population than most of our comparator cities. That is, we have more swimming pools per head of population than Bristol, Bradford, Blackburn and Sandwell. The only exception is Nottingham, which has slightly more pools per head of population than Leicester. The investment in leisure centres in Leicester proposed in this strategy will

increase our per capita expenditure, but it will still remain below that of our comparator cities. Even with investment we will continue to spend less per head of population than other similar cities.

- 1.7 Leicester has an extensive range of museums and heritage buildings, and we appear to spend more on these than our comparator cities. But this spend per head is deceptive. Leicester has more free access museums than most of our comparator cities.
- 1.8 18% of Leicester's landmass is open space and parks, but the parks service has suffered year on year reductions in its budgets. The £5.5million proposed investment will help restore previous under-investment in Leicester's parks and open spaces.
- 1.9 Overall, it could be argued that Leicester's ambitions for its cultural and neighbourhood services have not been matched by commensurate funding over the past 10 years.
- 1.10 This budget strategy proposes that Cultural Services and Neighbourhood Renewal concentrates on fewer, but better, services

2 Fewer, but Better.

- 2.1 But what services? Officers used a number of workshops and research data to produce 3 priorities for the department. These priorities are based on the Community Plan, the Corporate Plan and existing research on the priorities of Leicester's residents.
- 2.2 Cultural Services and Neighbourhood Renewal 5 year priorities:
 - Facilities and activities for children and young people, including activities and facilities which help raise educational achievement
 - Facilities and activities that reduce crime and anti-social behaviour and the fear of crime and anti-social behaviour
 - Facilities and activities that help glue society together, such as liveability, equality, cohesion, and civic involvement
- 2.3 The decision of members of Cabinet and Council in November 2003 to find new ways of engaging with the community through area committees and the deletion of Neighbourhood Co-ordinators has allowed the re-direction of resources from indirect support to local communities to front line services.
- 2.4 The Project questionnaire, reported to members of Cabinet in December 2003 showed that respondents broadly favoured investment in parks and leisure centres over investment in arts, and neighbourhood renewal.
- 2.5 Bringing together both the views of respondents to the questionnaire with previous research and the department's 3 priorities, this budget strategy prioritises services which are locally important by investing in leisure and sports centres.
- 2.6 However, providing local facilities for local people will not by itself create the kind of city that brings in regeneration, new employment and new wealth. Without

continuous regeneration local facilities cannot be supported in the long term. This budget strategy also proposes investment in high profile festivals and events, in museums as cohesive visitor attractions and in supporting capital projects.

3 Alternative management

- 3.1 In order to keep the widest possible range of services available to Leicester's people, and to explore local engagement with cultural institutions, this budget proposal presumes that alternative management will be considered for those services where it is financially beneficial to do so.
- 3.2 A paper is due to be considered by Members in March 2004, which will detail a range of options for alternative management. If Members choose a less cost effective version than is presumed in this strategy, further service reductions may have to be made to meet the shortfall.

4 Departmental budget and cash target

- 4.1 The 2003/04 revenue budget includes the services transferred from Environment, Regeneration and Development during 2003, Markets, Advice Services and Community Safety.

Service	2003/04 £000's
Arts & Cultural Services	1999.5
Entertainments (DMH)	762.9
Museums & Heritage Services	2425.9
Sports Services	3439.7
Parks and Ground Maintenance	4276.7
Cemeteries and Crematoria	(314.5)
Neighbourhood Renewal	516.2
Advice Services	1257.0
Community Safety	283.8
Markets	(221.8)
Recreational Transport	202.0
Strategy Performance & Development & Marketing	533.5
Departmental Resource Services	1226.4
Central Support Services	311.0
Directorate	482.7
Total Cultural Services and Neighbourhood Renewal	17181.0

Full year effect of 2002/03 Strategy	119.5
Full year effect of 2003/04 Strategy	(134.5)
Running costs of Braunstone Leisure Centre	500.0
Pension increase	37.7
Inflation	506.0
Cash Target	18209.7

Corporate savings target 2004/05	(905.9)
Planning Target 2004/05 (2004/05 Price Base)	17303.8

Corporate savings target 2005/06	(1732.4)
Planning Target 2005/06 (2004/05 Price Base)	15571.4

Corporate savings target 2006/07	(22.0)
Planning Target 2006/07 (2004/05 Price Base)	15549.4

In addition the department took over the management of Landscape Services from Commercial Services. As a trading service this does not impact on the departmental budget.

5 Capital and Revenue

- 5.1 This budget strategy is linked to a corresponding capital strategy for one-off investment. Without those one-off investments a number of the revenue investments also fall. For instance, this strategy proposes capital investment in a number of leisure and sports centres. Without that investment, some of those centres may have to close, and will certainly require much higher levels of maintenance through revenue funding than is proposed in this strategy. This strategy also proposes capital investment in new land for burials and investment in health and safety in historic cemeteries. Without that investment, some of the City's cemeteries may have to close, and without new land for burials the city will be unable to provide a service to the bereaved, with a consequent impact on revenue income.
- 5.2 The one-off investment proposals in this strategy are matched by corresponding asset disposals. As disposals accrue to the corporate pot, Members will need to agree the level of investment to the department. If the disposals make higher sums than indicated in these proposals, Members may wish to make further investment into key projects in the department, or redirect investment to other corporate priorities. A separate report will be brought to Members in February detailing the one-off capital investment and asset disposal proposals. Headline figures are attached to this revenue strategy (appendix 10) in order to provide a full picture of the level of prioritised ongoing and one-off reinvestment required.
- 5.3 Whilst the detailed annual revenue investment and reductions are shown in the attached appendices 2 to 7, the figures below demonstrate the level of spending that will be committed over the next three years.
- 5.4 Appendices 3 and 4 detail the department's growth proposals and the reductions required to meet the corporate savings target.
- 5.5 The £2.8million package of revenue reinvestment detailed in appendix 5 is met by a package of reductions (appendix 6), these reductions also allow the department to contribute towards the package of reinvestment in parks and green spaces.

6 Service by service proposals

Cultural Services

6.1 Parks

A major package of reinvestment in the City's Parks and environment will be proposed as part of the corporate budget strategy. Therefore this departmental strategy has not recommended any specific proposals at this time.

6.2 Cemeteries

This strategy allows the implementation of the Burials and Cremations Strategy, commented on by Members of Arts Leisure and Environment Scrutiny in December 2003, and due for consideration by Cabinet early in 2004. The

strategy proposes investment of £500k in revenue and £1million of capital in cemeteries with the disposal of some redundant cemetery buildings.

6.3 Leisure Centres & sports

This budget strategy proposes £600k of revenue investment and £1.3 million of capital investment in sports and leisure centres. Sitting alongside this investment of £1.9 million is the proposed disposal of part of the existing Saffron Lane Sports Centre. The disposal and investment in partnership at Saffron Lane will create a new and improved athletics facility on the site, with the accessible fitness suite moved to a new location. In 2004/5 it is intended to bring in additional income from car parking at Saffron Lane, prior to the disposal of that part of the site. The strategy also proposes not re-opening Braunstone Recreation Centre, currently closed because of fire damage through vandalism, and disposing of the site. The new leisure centre in Braunstone, which is due to open in October 2004, will replace this currently closed facility.

6.4 Museums & heritage

This budget strategy proposes £416k of revenue investment in museums and heritage and £750k of associated capital investment. Changes in opening hours, partnership working and new directions, admission charges for historic buildings and occasional exhibitions, along with the refocusing of Abbey Pumping Station Museum on accessible collections will save £654k over 3 years. Investment will allow the museum service to reposition itself to meet the needs of all Leicester's citizens, and to take collections and exhibits out of the museums and into local communities. It will enable better and more focussed exhibitions and education work, and through the collections at Abbey Pumping Station, admission to collections previously inaccessible to the public.

6.5 Arts

This strategy proposes ceasing the in-house public arts service. In future the commissioning and management costs of public art works will need to be built into individual programmes and projects. The strategy also proposes deleting a vacant post in arts regeneration, merging the community arts services at Fosse and Local Arts and increasing the income targets through changes to programming at De Montfort Hall. Alongside these changes to service sit investments of £290k in properly funding the programme of festivals and events and in project management to significant capital projects. Officers are currently exploring the possibilities of making investment in the De Montfort Hall through invest-to-save initiatives.

6.6 Alternative management

This strategy presumes savings of £800k over 3 years, with full year savings of £500k, through alternative management for cultural services. A paper due to be considered by Members in March 2004 will detail a range of options for alternative management. If Members choose a less cost effective version than is presumed in this strategy, further service reductions may have to be made to meet the shortfall.

6.7 Support to the voluntary sector

6.7.1 The department works with the voluntary sector to deliver services on its behalf. The sector makes a valuable contribution as a service provider, in particular being well placed to develop new projects, being in close touch with local communities, promoting wider choice, providing services to Black

and minority ethnic communities, and securing partnership funding from avenues not directly open to the Council.

6.7.2 Partnership working with the voluntary sector is important to the Council maintaining and developing its role as an enabling authority.

6.7.3 The Council's new corporate budget strategy seeks to establish a new relationship with the voluntary sector, in particular:

- The Council's key budgetary aim is to focus on core service provision;
- There is no presumption that any core service will be directly provided by the Council or the voluntary sector; indeed, the sector may be the preferred vehicle in many cases, and may gain additional roles;
- The Council does, however, face significant budget pressures, and voluntary sector bodies providing "non-core" services will be subject to scrutiny, in the same way as directly provided services will need to be.

6.7.4 Non-Core and Low Priority Services to be Scrutinised

The draft corporate revenue strategy for 2004/05 prioritises what the Council wishes to do from within limited resources in order to balance its budget, which means that there is not the money to fund low priority services. These are services that are not a core activity of the department, and also those services for which other sources of funding are available. This means that the Council will be unable to continue to provide funding for voluntary sector organisations where the service in question meets either or both of these criteria.

6.7.5 The department has identified its core grant aided services to be:

- Projects supporting the cultural quarter
- Festivals
- Management of City Council facilities

The non-core services for which funding could be withdrawn or reduced fall into two categories:

- Those that duplicate other services
- Those where alternative funding may be available
- Those that no longer deliver a priority service

The organisations which could potentially be affected are listed in appendix 7.

Neighbourhood Renewal

6.8 Advice

Advice services are currently reviewing delivery and new priorities to meet the changing needs of Leicester's citizens. Further work needs to be done to bring together advice services across the Council. This strategy presumes savings of £1.4m over 3 years. These savings will further impact on the voluntary sector, where the majority of these services are provided.

6.9 Crime & Disorder

Additional corporate funding has been recommended to provide a training budget and to allow the establishment of new posts of Corporate Crime & Disorder co-ordinator, Community Safety Policy Officer, Crime & Disorder Partnership Manager. This continues the trend of the Council providing an additional £100k a year to support crime and disorder activities.

6.10 Markets

This strategy proposes an increase in speciality and local markets, bringing in additional income of £45k. Officers are currently investigating the feasibility of major investment in the market's infrastructure through partnership development.

6.11 Neighbourhood Co-ordination

The decision of members of Cabinet and Council in November 2003 to find new ways of engaging with the community through area committees and the deletion of Neighbourhood Co-ordinators has been reflected in this strategy with the deletion of the neighbourhood co-ordinators and their support costs.

Support & Cross departmental

6.12 New Work

This strategy proposes a modest budget of 293k over 3 years to support new work to meet new community needs whether delivered by the department, not-for-profit, private or voluntary sectors. This budget will enable the funding of bright new projects and ideas and creative innovation.

6.13 Recreational Transport

This strategy proposes ceasing the recreational transport service, saving £554k over 3 years. While undoubtedly valued by those who use the service, the service is not core to the department. The majority of users will be able to access transport through the private sector, or through other charitable or voluntary organisations.

6.14 ICT

A number of the department's facilities are not connected to the Council's ICT networks, or are connected inefficiently. This investment will enable systems to be upgraded, paving the way for future efficiency and accessibility. This paper proposes investing £105k over 3 years in upgrading the ICT network, this will supplement the investment already begun using the department's strategic reserve.

6.15 Management & support

The merger of the Cultural Services & Neighbourhood Renewal and Environment, Regeneration and Development departments will save £3 million over 3 years through the reduction of duplication and flatter command structures. A proportion of that saving is shown in this strategy.

7 Reserves

At the end of 2002/03 the department received exceptional NNDR refunds backdated for several years. After prematurely repaying a £0.3m loan agreed in the 2003/04 Budget Strategy, the balance was put into a strategic reserve. During 2003 further backdated NNDR refunds have been added to the reserve which is being utilised during 2003/04 to begin visible reinvestment in facilities and to upgrade the department's IT network.

- 7.1 Following an appeal with the Customs & Excise, the department may also be receiving a VAT rebate in the region of £0.4m. This will be transferred to the departmental strategic reserve which, without this rebate, is estimated to have an uncommitted balance of £65k on 31st March 2004. The refund will allow further prioritised investment to take place.
- 7.2 The remaining reserves held by the department are for small amounts and specific purposes, for example commuted sums for maintenance of specific open spaces.

8 Performance Measures

8.1 General

8.1.1 Appendix 11 shows the key Best Value and local performance indicators for CSNR.

8.1.2 The process of service realignment begun in January 2003 has been driven by data. As part of this the department has used our performance indicators and examined a wide range of data particularly around demographics, public opinion, service uptake and subsidy levels. The aim has been to minimise the impact of budget decisions on service uptake.

8.1.3 The department has paid particular attention to PSA targets LCAL22 (Increasing cultural participation in Sports, Arts, Museums and Libraries) and BV126 (Domestic burglaries per 1000 population). Achieving these targets not only meets the department's objectives, but also contributes to the Council achieving a £7.5m Performance Reward Grant in 2005-6.

8.2 Uptake

8.2.1 Any substantial service reduction could have a negative impact on uptake. The specific proposals in this revenue strategy:

- Maintain levels of support for festivals and events which are very heavily attended.
- Implement the Heritage Best Value Review which seeks to refocus the service on people and communities and therefore attract more and different users.
- Restore Sports maintenance budgets and invest in capital improvements which make the facilities more attractive to potential users.
- Increase specialist markets and sales which should attract more and different users.
- Increase fundraising, sponsorship and grant aid which will allow us to deliver more and better facilities/activities

8.2.2 However they also:

- Reduce museums opening hours, refocus Abbey Pumping Station and introduce some charges for historic buildings; this could impact on uptake and we need to do these things in ways which have minimal impact on customer numbers.
- Cease Public Art provision; this will negatively affect the number of people participating in community activities around designing pieces of work.
- Reducing the funding for Advice services could negatively affect the number of people able to access them.

8.3 Crime reduction

The proposals for investment in the Crime and Safety Team and Crime and Disorder Partnership Manager aim to impact on Domestic Burglary targets and other crime reduction targets in the Crime and Disorder Strategy.

8.4 Satisfaction

The intention is that investing in fewer but better services will cause satisfaction to rise in the medium to long term. There could, however, be a fall in satisfaction linked to the reduction in some services.

8.5 Cost and subsidy levels

- Cost per head of population is likely to fall as a result of the budget proposals, except in areas of high investment. This will appear as an improvement in performance (if it is accepted that low spend is “a good thing”).
- Subsidy per user will be affected by level of spending, but also by user numbers. If user numbers fall as a result of budget proposals (see Uptake above), then subsidy levels will rise accordingly. If proposals don't cause user numbers to fall, then subsidy per user is likely to fall and again appear as an improvement in performance.

9 FINANCIAL, LEGAL AND OTHER IMPLICATIONS

9.1 This report is exclusively concerned with financial issues.

9.2 As this report deals with next year's budget, Section 106 of the Local Government Finance Act, 1992 applies to members in arrears of council tax.

9.3 Under the Race Relations (Amendment) Act 2000 there is a general duty placed upon the Council to promote race equality. As well as contributing to the corporate framework and planning processes the department has sought to mainstream its work on race equality and community cohesion, this is demonstrated by the highly diverse programming of events and acts at our venues and museums, the work through the Neighbourhood Renewal Fund on both equalities and community cohesion often in partnership with communities and other organisations, the continued commitment to community sports and leisure facilities. The Equalities Think Tank established last year and proposals on peer support and recruitment and retention of an ethnically diverse workforce.

9.4 A basic risk matrix has been carried out with regard to this Revenue Strategy and its race impact, the department is confident of compliance with the Race Relations (Amendment) Act but more over that our work in many areas will contribute to Leicester's growing reputation of outstanding work on Race Relations and Community Cohesion.

9.4 These proposals have been open for consultation throughout January. The responses received from staff, user groups and members of the public are attached at appendix 12. Each voluntary group that was affected by the proposals was individually consulted, the response to this consultation is attached at appendix 13.

10 Other Implications

OTHER IMPLICATIONS	YES/NO	PARAGRAPH REFERENCES WITHIN SUPPORTING PAPERS
Equal Opportunities	Yes	9.3
Policy	No	
Sustainable and Environmental	Yes	This report proposes a process of sustainable reinvestment in services
Crime and Disorder	Yes	6.9, 8.3
Human Rights Act	No	
Elderly People/People on Low Income	Yes	6.8, 6.13

11 Background Papers – Local Government Act 1972

- Budget working papers
- Project and consultation working papers

12 Consultations

Consultee

Chief Finance Officer
Members Budget Review Sub group
Staff, the public, voluntary and user groups

Date Consulted

Appendix 2

Cultural Services & Neighbourhood Renewal

Revenue Budget 2004/05 to 2006/07 - Spending & Resources Forecast

	2004/05 £000	2005/06 £000	2006/07 £000
2004/05 Cash Target	18,209.7	18,209.7	18,209.7
Investment in Crime & Disorder (app 3)	100.0	100.0	100.0
Investment to provide a basic service (app 5)	1,153.4	783.0	833.0
Add Total Service Enhancements	1,253.4	883.0	933.0
Add Total Decisions already taken	0.0	0.0	0.0
Sub Total - Reinvestment	1,253.4	883.0	933.0
Less Total Service Reductions	446.7	677.1	687.1
Less Total of Decisions already taken	475.0	519.0	519.0
Less Total Efficiency/Restructuring Savings	1,237.6	2,325.2	2,387.2
Less Total Other	0.0	0.0	0.0
Sub Total - Reductions	2,159.3	3,521.3	3,593.3
TOTAL	17,303.8	15,571.4	15,549.4
Planning Total (2004/05 Price Base)	17,303.8	15,571.4	15,549.4
Memorandum item			
Reinvestment in parks and the environment	2,135.0	1,705.0	1,705.0

Cultural Services & Neighbourhood Renewal

Revenue Budget - Growth proposals

		2004/05 £000	2005/06 £000	2006/07 £000
	<u>Service Enhancements</u>			
	<u>Crime & Disorder</u>			
1	<u>Community Safety Team</u> - creation of corporate crime & disorder co-ordinator, a new community safety policy officer and a training budget to raise corporate co-ordination and awareness of crime & disorder issues within the authority. These improvements were contained in the Community Safety Best Value improvement plan.	60.0	60.0	60.0
2	<u>Leicester Partnership Against Crime & Disorder</u> - new post of partnership manager to lead the planned multi-agency crime & disorder partnership team. The creation of this post is contained in the Community Safety Best Value improvement plan.	40.0	40.0	40.0
	Total Service Enhancements	100.0	100.0	100.0
	<u>Decisions already taken</u>			
	Total Decisions already taken	0.0	0.0	0.0
	<u>Other</u>			
	Total other	0.0	0.0	0.0
	TOTAL REINVESTMENT	100.0	100.0	100.0

Cultural Services & Neighbourhood Renewal

Revenue Budget - Budget Reductions to meet corporate target

		2004/05 £000	2005/06 £000	2006/07 £000
	<u>Service Reductions</u>			
1	Reduce the opening hours of museums	30.0	44.0	44.0
2	Reduce Saffron Lane Sports Centre to athletics provision only and sell the remaining site. Year one increase from car parking.	10.0	100.0	100.0
	Total Service Reductions	40.0	144.0	144.0
	<u>Decisions already taken</u>			
3	Delete 4 Neighbourhood Co-ordinator posts	200.0	200.0	200.0
	Total Decisions already taken	200.0	200.0	200.0
	<u>Efficiency/Restructuring Savings & Additional Income</u>			
4	Alternative Management arrangements for Cultural Services	-100.0	450.0	450.0
5	DeMontfort Hall increased income	60.0	115.0	150.0
6	Delete vacant Arts Regeneration post	25.5	25.5	25.5
7	New arrangements at Jewry Wall	25.0	65.0	65.0
8	Focus Abbey Pumping Station, except Beam Engine House, on collections.	25.0	100.0	100.0
9	Savings arising from the merger of CS&NR and ERD and the further review of management and support services	500.0	500.0	500.0
10	Increased fundraising, sponsorship & grant aid	50.0	75.0	75.0
11	Lease Cavendish House, Wygston's House and Abbey Park Lodges at market rent	40.0	65.0	65.0
12	Charge admission for Historic buildings	20.0	20.0	20.0
13	Increase the charges for cemeteries & cremations in line with comparators	50.0	75.0	100.0
14	Increase speciality markets and sales	15.0	15.0	15.0
	Total Efficiency/Restructuring Savings & Additional Income	710.5	1505.5	1565.5
	TOTAL REDUCTIONS	950.5	1849.5	1909.5

Cultural Services & Neighbourhood Renewal

Revenue Budget - Budget reinvestment to provide basic service standards

		2004/05 £000	2005/06 £000	2006/07 £000
	<u>Service Enhancements</u>			
	Total Service Enhancements	0.0	0.0	0.0
	<u>Decisions already taken</u>			
	Total Decisions already taken	0.0	0.0	0.0
	<u>Required to provide basic service</u>			
	Arts			
3	Fund existing festivals & events	40.0	40.0	40.0
4	Fund major capital project management	50.0	60.0	60.0
	Museums			
5	Implement a significant part of the heritage services best value review	50.0	183.0	183.0
	Burials & cremations			
6	Complete the current programme of memorial safety	100.0	100.0	0.0
7	Restore basic maintenance standards in cemeteries	50.0	100.0	150.0
	Sports			
8	Restore the budgets for basic maintenance across sports and leisure facilities	200.0	200.0	200.0
	Other			
9	Commissioning new work to meet new needs	93.4	100.0	100.0
10	Fund one-off investments in capital proposals	570.0	0.0	100.0
	Total required to provide a basic service	1153.4	783.0	833.0
	TOTAL REINVESTMENT	1153.4	783.0	833.0

Cultural Services & Neighbourhood Renewal

Revenue Budget - Budget Reductions to fund basic service standards

		2004/05 £000	2005/06 £000	2006/07 £000
	<u>Service Reductions</u>			
15	Review & merge Fosse Arts & Local Arts	81.4	104.4	114.4
16	Not reopen Braunstone Recreation Centre	134.6	134.6	134.6
17	Cease provision of Recreational Transport	150.0	202.0	202.0
18	Cease Public Art provision (except maintenance)	36.0	84.2	84.2
19	Delete dog warden service in Parks	4.7	7.9	7.9
	Total Service Reductions	406.7	533.1	543.1
	<u>Decisions already taken</u>			
20	Delete remaining 6 Neighbourhood Co-ordinators and their support staff	275.0	319.0	319.0
	Total Decisions already taken	275.0	319.0	319.0
	<u>Efficiency/Restructuring Savings & Additional Income</u>			
21	Changes to the operating of Belgrave Hall	20.0	37.0	39.0
22	Review of delivery and priorities of Advice Services	460.0	460.0	460.0
23	Review of voluntary sector grants	7.1	245.9	245.9
24	Cease discretionary funding to Bradgate Park	40.0	76.8	76.8
	Total Efficiency/Restructuring Savings & Additional Income	527.1	819.7	821.7
	<u>Other</u>			
	Total Other	0.0	0.0	0.0
	TOTAL REDUCTIONS	1208.8	1671.8	1683.8

Cultural Services & Neighbourhood Renewal

Revenue Budget - Review of the Voluntary sector

	2004/05 £000	2005/06 £000	2006/07 £000
<u>Review of voluntary sector grants</u>			
Cease funding to the following organisations because other sources of funding may be available:			
Highfields Rangers	0.0	23.0	23.0
Outdoor Pursuits Centre	0.0	16.1	16.1
Leicester Asian Youth Association	0.0	107.2	107.2
East Midlands Initiative Trust	0.0	10.0	10.0
Young Muslims Association	0.0	8.0	8.0
27A Access Artspace	0.0	47.6	47.6
Soft Touch	0.0	10.6	10.6
Environ (part)	0.0	11.5	11.5
Cease funding to the following organisation because it duplicates other services:			
Leicester International Music Festival	2.3	7.1	7.1
Resourcing Management Committees	4.8	4.8	4.8
TOTAL REDUCTIONS	7.1	245.9	245.9

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

SERVICE AREA	Community Safety Team	Proposal No:1		
<u>Details of Proposal:</u> Creation of posts of Corporate Crime & Disorder Co-ordinator, Community Safety Policy Officer and a training budget				
<u>Type of Growth (delete as appropriate)</u> Service Enhancement				
<u>Justification for Proposal:</u> These improvements were contained in the Community Safety Best Value Review Improvement Plan				
<u>Service Implications</u> These measures will help to raise corporate co-ordination and awareness of crime & disorder issues within the authority.				
<u>Environmental Implications</u> None				
<u>Date of earliest implication/date of proposed implication</u> 1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		283.8	283.8	283.8
Amount of Growth		60.0	60.0	60.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)				
Extra post(s) (FTE)		2	2	2
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

<u>SERVICE AREA</u>	Leicester Partnership Against Crime & Disorder	Proposal No:2		
<u>Details of Proposal:</u> Post of Partnership Manager				
<u>Type of Growth (delete as appropriate)</u> Service Enhancement				
<u>Justification for Proposal:</u> The creation of the post was contained in the Community safety Best Value Improvement Plan				
<u>Service Implications</u> Establishment of a post to lead the planned multi-agency crime & disorder partnership team.				
<u>Environmental Implications</u> None				
<u>Date of earliest implication/date of proposed implication</u> 1 April 2004				
		<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget		40.0	40.0	40.0
Amount of Growth				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
<u>Staffing Implications</u>				
Current service staffing (FTE)				
Extra post(s) (FTE)		1	1	1
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

SERVICE AREA	Arts	Proposal No:3		
<u>Details of Proposal:</u>				
Funding existing festivals and events				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal:</u>				
The current programme is not fully funded. A review of funding of all festivals and events has already begun.				
<u>Service Implications</u>				
The city's events have a regional and national reputation and are highly regarded by the public but the service does not have sufficient budget to deliver the existing calendar of events. In order to meet existing costs, savings have to be made elsewhere in the service. This investment, along with a review of festivals and events will ensure that the portfolio of festivals and events is well managed and properly resourced. Many of the festivals and events are dependent on sponsorship.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		162.0	162.0	162.0
Amount of Growth		40.0	40.0	40.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		4	4	4
Extra post(s) (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

<u>SERVICE AREA</u>	All Cultural Services, incl Cultural Quarter		Proposal No:4	
<u>Details of Proposal:</u>				
Fund major capital project management				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal:</u>				
The department has major capital projects, including the Cultural Quarter, which need management and liaison between partners.				
<u>Service Implications</u>				
The post of Cultural Quarter manager is not currently funded. The salary of the current post-holder is covered by holding vacancies elsewhere in the department. This post will continue to oversee the Council's interests, liaise with partners and steer the development of the Cultural Quarter.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		0.0	0.0	0.0
Amount of Growth		50.0	60.0	60.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		0.0	0.0	0.0
Extra post(s) (FTE)		1.0	1.0	1.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

<u>SERVICE AREA</u>	Museums	Proposal No:5		
<u>Details of Proposal:</u>				
Implement a significant part of the heritage services best value review				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal:</u>				
This investment will enable the improvements identified in the Best Value Review to be undertaken.				
<u>Service Implications</u>				
The sum has been identified for a series of improvements in the Museum service, including a better approach to the management of the City's heritage and making the service more relevant and accessible to all of Leicester's people.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		2425.9	2425.9	2425.9
Amount of Growth		50.0	183.0	183.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		67	67	67
Extra post(s) (FTE)		2	2	2
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

<u>SERVICE AREA</u>	Cemeteries & Cremations	Proposal No:6		
<u>Details of Proposal:</u>				
Continue the current programme of memorial safety				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal:</u>				
Additional funding is required to complete the programme within the next two years and avoid further enforced cemetery closures.				
<u>Service Implications</u>				
The 2002 review of the City's cemeteries identified substantial levels of work required to meet health & safety standards. Additional funding was provided in the last budget strategy to begin this work. However additional funding is required to complete the programme within the next two years and avoid further enforced cemetery closures. Where possible costs are recovered from grave owners, but owners cannot always be traced for older memorials.				
<u>Environmental Implications</u>				
Cemeteries safer for visitors				
<u>Date of earliest implication/date of proposed implication</u>				
1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		100.0	100.0	100.0
Amount of Growth		100.0	100.0	0.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		0	0	0
Extra post(s) (FTE)		1	1	1
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

<u>SERVICE AREA</u>	Cemeteries & Cremations	Proposal No:7		
<u>Details of Proposal:</u>				
Restore basic maintenance standards in cemeteries				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal:</u>				
This funding will provide improved grounds maintenance within cemeteries.				
<u>Service Implications</u>				
The council has faced increasing criticism about the standard of maintenance in cemeteries. Over the last few years the authority has increased burial charges in excess of inflation and there is an expectation from the users of an improved standard of maintenance and horticultural features. In addition to improving maintenance standards additional staff will provide an increased staff presence in the Council's cemeteries.				
<u>Environmental Implications</u>				
Improved physical environs in cemeteries				
<u>Date of earliest implication/date of proposed implication</u>				
1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		326.0	326.0	326.0
Amount of Growth		50.0	100.0	150.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		14	14	14
Extra post(s) (FTE)		2.0	3.0	4.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

<u>SERVICE AREA</u>	Sports	Proposal No:8		
<u>Details of Proposal:</u>				
Restore the budgets for basic maintenance across sports and leisure facilities				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal:</u>				
Restoration of maintenance budgets will make the facilities more attractive to users and contribute to Customer satisfaction and income budgets being achieved.				
<u>Service Implications</u>				
Year on year reductions in the budgets for sports facilities have lead to centres becoming increasingly unattractive to users. This has a direct impact on the ability to achieve usage and income targets. Combined with a programme of reinvestment in facilities, restoration of the budgets would allow basic maintenance to take place, health & safety concerns to be addressed and assist in achieving usage And income targets.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		3439.7	3439.7	3439.7
Amount of Growth		200.0	200.0	200.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		174	174	174
Extra post(s) (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

<u>SERVICE AREA</u>	All	Proposal No:9		
<u>Details of Proposal:</u>				
Commisioning new work to meet new needs				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal:</u>				
<u>Service Implications</u>				
The department needs flexible funding to meet new community and cultural needs Commissioning new work either from the voluntary sector or from other suppliers will enable the department to be able to respond to the current and future gaps in provision.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		0	0	0
Amount of Growth		93.4	100.0	100.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		0	0	0
Extra post(s) (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
REINVESTMENT PROPOSAL 2004/05

<u>SERVICE AREA</u>	All	Proposal No:10		
<u>Details of Proposal:</u>				
Fund one off investments included in the capital proposals				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Justification for Proposal:</u>				
The assets available for realisation are insufficient to fund the list of necessary investment				
<u>Service Implications</u>				
The department is proposing a programme of asset disposal to fund one off priorities. The cost of reinvestment exceeds the estimated asset sale proceeds. This additional revenue funding will enable the proposals to be undertaken, without it reinvestment will be severely limited.				
<u>Environmental Implications</u>				
Improved physical environment at facilities				
<u>Date of earliest implication/date of proposed implication</u>				
1 April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget				
Amount of Growth		570.0	0.0	100.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		0	0	0
Extra post(s) (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Museums	Proposal No:1		
<u>Details of Proposed Reduction:</u>				
Reduce the opening hours of museums				
<u>Type of Reduction (delete as appropriate)</u>				
Service Reduction				
<u>Service Implications</u>				
All museum sites are currently open 7 days a week. Visitor numbers to some sites do not justify this access. This proposal would mean that some sites may only open during school holidays or at weekends, others may open most of the week all year round. Adjustments may be made during the three years of the strategy to reflect changing public and operational needs.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget		2425.9	2425.9	2425.9
Amount to be Saved		30.0	44.0	44.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		28.44	28.44	28.44
Post(s) deleted (FTE)		2.6	2.6	2.6
Current Vacancies (FTE)	Across museum service	4.29	4.29	4.29
Individuals at risk (FTE)		15.0	15.0	15.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Sports	Proposal No:2		
<u>Details of Proposed Reduction:</u>				
Reduce Saffron Lane Sports Centre to athletics provision only and sell the remaining site				
<u>Type of Reduction (delete as appropriate)</u>				
Service Reduction				
<u>Service Implications</u>				
The athletics track will be retained and invested in to ensure a future for school and amateur athletics in the City. There has been interest in the site from other sports interests (including speedway) but they are unlikely to be able to match the price that could be offered by a housing developer. There will be costs to relocate the accessible gym to another leisure site. During 2004/05, pending sale, the site should be able to generate car parking income.				
<u>Environmental Implications</u>				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget		239.3	239.3	239.3
Amount to be Saved		10.0	100.0	100.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		11.3	11.3	11.3
Post(s) deleted (FTE)		7.25	7.25	7.25
Current Vacancies (FTE)		0	0	0
Individuals at risk (FTE)		5.0	5.0	5.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Neighbourhood Renewal	Proposal No:3		
<u>Details of Proposed Reduction:</u>				
Delete 4 Neighbourhood Co-ordinator posts and their support staff				
<u>Type of Reduction (delete as appropriate)</u>				
Decision already taken				
<u>Service Implications</u>				
The Cabinet decision to refocus the Council's method of community working does not require these posts.				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		516.2	516.2	516.2
Amount to be Saved		200.0	200.0	200.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		12.0	12.0	12.0
Post(s) deleted (FTE)		5.0	5.0	5.0
Current Vacancies (FTE)		3.0	3.0	3.0
Individuals at risk (FTE)		9.0	9.0	9.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	All CS Services	Proposal No:4		
<u>Details of Proposed Reduction:</u>				
Alternative management arrangements for cultural services				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency/Restructuring				
<u>Service Implications</u>				
These savings are indicative of the level of savings that may be achieved if all possible services, or the most financially advantageous package of services are moved to alternative management options.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
2004/05 establish arrangements for April 2005 commencement				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		12385.0	12385.0	12385.0
Amount to be Saved		-100.0	450.0	450.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE) (excluding sessional staff)		532	532	532
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE)		55	55	55
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Entertainments	Proposal No:5		
<u>Details of Proposed Reduction:</u>				
DeMontfort Hall increased income				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency/Restructuring and additional income				
<u>Service Implications</u>				
The Hall will review the programming to provide more events which produce a financial return. In addition in 2003/04 the Hall benefited from a VAT ruling that will contribute towards achieving higher income levels in future years.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		763.0	763.0	763.0
Amount to be Saved		60.0	115.0	150.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE) (excluding sessional staff)		21	21	21
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Arts	Proposal No:6		
<u>Details of Proposed Reduction:</u>				
Delete a vacant Arts Regeneration post				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency/Restructuring				
<u>Service Implications</u>				
The post of Arts Regeneration Officer has been vacant for 2 years therefore there will be minimal impact on service.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		25.5	25.5	25.5
Amount to be Saved		25.5	25.5	25.5
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		1.0	1.0	1.0
Post(s) deleted (FTE)		1.0	1.0	1.0
Current Vacancies (FTE)		1.0	1.0	1.0
Individuals at risk (FTE)		0.0	0.0	0.0
Signature.....				
Date				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Museums	Proposal No:7		
<u>Details of Proposed Reduction:</u>				
New arrangements at Jewry Wall				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency/Restructuring				
<u>Service Implications</u>				
Jewry Wall will focus on educational work. The site is not sustainable as a visitor attraction in its current form therefore talks are ongoing about partnership arrangements to enable the most to be made of the nationally significant collections				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		122.2	122.2	122.2
Amount to be Saved		25.0	65.0	65.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		4.29	4.29	4.29
Post(s) deleted (FTE)		2.75	2.75	2.75
Current Vacancies (FTE)	Across museum service	4.29	4.29	4.29
Individuals at risk (FTE)		3.0	3.0	3.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Museums	Proposal No:8		
<u>Details of Proposed Reduction:</u>				
Focus Abbey Pumping Station, except Beam Engine House, on collections				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency/Restructuring				
<u>Service Implications</u>				
To realise the assets at Humberstone Drive and Belgrave House to provide investment funding, an alternative home has to be found for the museum collections stored at those sites. Creating publicly accessible collections stores in the current Abbey Pumping Station Museum and across the site will not only give the public access to a wealth of collections currently locked away, but will also ensure that the collections are properly preserved and managed. This is a major project and we will seek Heritage Lottery Fund and English Heritage funding support. The Beam Engines - the major attraction at APS would remain accessible to the public.				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
January 2005				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		249.4	249.4	249.4
Amount to be Saved		25.0	100.0	100.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		8.65	8.65	8.65
Post(s) deleted (FTE)		3.0	3.0	3.0
Current Vacancies (FTE)	Across museum service	4.29	4.29	4.29
Individuals at risk (FTE)		4.0	4.0	4.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	All CS&NR Services	Proposal No: 9		
<u>Details of Proposed Reduction:</u>				
Savings arising from the merger of CS&NR and further review of management and support services				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency/Restructuring				
<u>Service Implications</u>				
This assumes that the department would receive 50% of the savings identified in the merger proposals agreed by Cabinet on 13th October 2003. In addition, the department believes that as a result of phase 2 of the merger and the proposed reductions in frontline services, further savings can be made in management and support staffing and costs.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
		<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget		500.0	500.0	500.0
Amount to be Saved				
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)				
Post(s) deleted (FTE)		Not known	Not known	Not known
Current Vacancies (FTE)				
Individuals at risk (FTE)		Not known	Not known	Not known
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Strategy, Performance & Development	Proposal No:10		
<u>Details of Proposed Reduction:</u>				
Increased fundraising, sponsorship & grant aid				
<u>Type of Reduction (delete as appropriate)</u>				
Additional Income				
<u>Service Implications</u>				
By appointing to the existing post which has been held vacant in order to meet existing budget targets it is expected that additional grants, commercial funds and sponsorship could be generated.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		533.5	533.5	533.5
Amount to be Saved		50.0	75.0	75.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		1.0	1.0	1.0
Post(s) deleted (FTE)		0.0	0.0	0.0
Current Vacancies (FTE)		1.0	1.0	1.0
Individuals at risk (FTE)		0.0	0.0	0.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Parks and Museums	Proposal No:11		
<u>Details of Proposed Reduction:</u>				
Lease of Cavendish House, Wygston's House and Abbey Park Lodges at market rents				
<u>Type of Reduction (delete as appropriate)</u>				
Additional income				
<u>Service Implications</u>				
These buildings are not utilised for service provision by the department. Nor, due to limited resources have they been maintained to the required standard. Wygston's House is currently let, without income to the Council, to the Workers Educational Association (WEA) and the National Coalition of Building Institutes (NCBI)				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		6.0	6.0	6.0
Amount to be Saved		40.0	65.0	65.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
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
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Museums	Proposal No:12		
<u>Details of Proposed Reduction:</u>				
Admission charges for historic buildings				
<u>Type of Reduction (delete as appropriate)</u>				
Additional income				
<u>Service Implications</u>				
Access to historic buildings is currently free to City residents and visitors. The proposal would charge for the Guildhall, for the occasional opening of the Castle, John O'Gaunt's Cellar and the Magazine. Officers will investigate the legality and feasibility of exempting City residents from charges.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		135.0	135.0	135.0
Amount to be Saved		20.0	20.0	20.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		4.5	4.5	4.5
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE)		0	0	0
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Cemeteries & Cremations	Proposal No:13		
<u>Details of Proposed Reduction:</u>				
Increase the charges for burials and cremations in line with comparators				
<u>Type of Reduction (delete as appropriate)</u>				
Additional income				
<u>Service Implications</u>				
Increases of up to 20% will be applied to charges with effect from April 2004 in order to maintain parity with comparator providers and to maximize income.				
-				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		(314.5)	(314.5)	(314.5)
Amount to be Saved		50.0	75.0	100.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		24	24	24
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE)		1	1	1
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Markets	Proposal No:14		
<u>Details of Proposed Reduction:</u>				
Increase speciality markets and sales				
<u>Type of Reduction (delete as appropriate)</u>				
Additional income				
<u>Service Implications</u>				
There is potential to increase the type and number of speciality markets the City holds. This may help to increase the diversity of markets and attract alternative users. A separate exercise is investigating the possibility of using the covered market to lever in investment to the market.				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		(221.8)	(221.8)	(221.8)
Amount to be Saved		15.0	15.0	15.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		15	15	15
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE)		2	2	2
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Arts	Proposal No:15		
<u>Details of Proposed Reduction:</u>				
Review & merge Fosse Arts & Local Arts				
<u>Type of Reduction (delete as appropriate)</u>				
Service reduction				
<u>Service Implications</u>				
Creation of a smaller, more focused team working in partnership to support community cohesion and social inclusion agendas.				
<u>Environmental Implications</u>				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		175.4	175.4	175.4
Amount to be Saved		81.4	104.4	114.4
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		8	8	8
Post(s) deleted (FTE)		3.5	3.5	3.5
Current Vacancies (FTE)		1.5	1.5	1.5
Individuals at risk (FTE)		2	2	2
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Sports	Proposal No:16		
<u>Details of Proposed Reduction:</u>				
Not reopen Braunstone Recreation Centre				
<u>Type of Reduction (delete as appropriate)</u>				
Service reduction				
<u>Service Implications</u>				
The Centre is currently out of use a result of fire damage. Existing users, including the boxing club, have been temporarily relocated. This closure will require them to find new permanent accommodation.				
<u>Environmental Implications</u>				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		134.6	134.6	134.6
Amount to be Saved		134.6	134.6	134.6
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		4.7	4.7	4.7
Post(s) deleted (FTE)		4.7	4.7	4.7
Current Vacancies (FTE)		4.7	4.7	4.7
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Recreational Transport	Proposal No:17		
<u>Details of Proposed Reduction:</u>				
Cease provision of Recreational transport				
<u>Type of Reduction (delete as appropriate)</u>				
Service reduction				
<u>Service Implications</u>				
This removes the provision of all transport for disabled, elders and youth groups for recreational purposes. Courier and other van services previously provided by recreational transport will be managed within existing budgets.				
<u>Environmental Implications</u>				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		202.0	202.0	202.0
Amount to be Saved		150.0	202.0	202.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		6.0	6.0	6.0
Post(s) deleted (FTE)		6.0	6.0	6.0
Current Vacancies (FTE)		0.0	0.0	0.0
Individuals at risk (FTE)		6.0	6.0	6.0
Signature.....				
Date:.....				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Arts	Proposal No:18		
<u>Details of Proposed Reduction:</u>				
Cease Public Art provision				
<u>Type of Reduction (delete as appropriate)</u>				
Service reduction				
<u>Service Implications</u>				
Future costs of administering the installation of public art in the city will have to be included within the funds Allocated for creating it. The service will require 6 months to complete existing commitments, particularly in relation to approved Arts Council funding. Some budget has been retained for maintenance of existing art works.				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		98.7	98.7	98.7
Amount to be Saved		36.0	84.2	84.2
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		3.65	3.65	3.65
Post(s) deleted (FTE)		3.65	3.65	3.65
Current Vacancies (FTE)		1.65	1.65	1.65
Individuals at risk (FTE)		2.0	2.0	2.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Parks & Green Spaces	Proposal No:19		
<u>Details of Proposed Reduction:</u>				
Delete dog warden service in parks				
<u>Type of Reduction (delete as appropriate)</u>				
Service reduction				
<u>Service Implications</u>				
The service consists of one part-time member of staff who provides educational work.				
-				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		7.9	7.9	7.9
Amount to be Saved		4.7	7.9	7.9
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		0.5	0.5	0.5
Post(s) deleted (FTE)		0.5	0.5	0.5
Current Vacancies (FTE)		0.0	0.0	0.0
Individuals at risk (FTE)		0.5	0.5	0.5
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Neighbourhood Renewal	Proposal No:20		
<u>Details of Proposed Reduction:</u>				
Delete 6 Neighbourhood Co-ordinators and their support staff				
<u>Type of Reduction (delete as appropriate)</u>				
Decision already taken				
<u>Service Implications</u>				
The Neighbourhood Co-ordinators are no longer required as a result of the Cabinet decision to refocus the delivery of community services.				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		516.2	516.2	516.2
Amount to be Saved		275.0	319.0	319.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		12.0	12.0	12.0
Post(s) deleted (FTE)		7.0	7.0	7.0
Current Vacancies (FTE)		3.0	3.0	3.0
Individuals at risk (FTE)		9.0	9.0	9.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Museums	Proposal No:21		
<u>Details of Proposed Reduction:</u>				
Changes to the operating of Belgrave Hall				
<u>Type of Reduction (delete as appropriate)</u>				
Restructuring				
<u>Service Implications</u>				
Use of the CREATE project to re-energise the interior of Belgrave Hall. Working more closely with the community. Keeping the garden open, but restricting the opening hours of the Hall.				
<u>Environmental Implications</u>				
-				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget		136.1	136.1	136.1
Amount to be Saved		20.0	37.0	39.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		4.32	4.32	4.32
Post(s) deleted (FTE)		0.66	0.66	0.66
Current Vacancies (FTE)	Across museum service	4.29	4.29	4.29
Individuals at risk (FTE)		2.0	2.0	2.0
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Advice Services	Proposal No:22		
<u>Details of Proposed Reduction:</u>				
Review of the provision of Advice Services				
<u>Type of Reduction (delete as appropriate)</u>				
Restructuring				
<u>Service Implications</u>				
This will have an impact on the voluntary sector although we will be investigating the availability of alternative funding.				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget		1257.0	1257.0	1257.0
Amount to be Saved		460.0	460.0	460.0
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		11.5	11.5	11.5
Post(s) deleted (FTE)		Not known	Not known	Not known
Current Vacancies (FTE)		1.0	1.0	1.0
Individuals at risk (FTE)				
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	All Cultural Services	Proposal No:23		
<u>Details of Proposed Reduction:</u>				
Review of voluntary sector grants				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency/Restructuring				
<u>Service Implications</u>				
<u>Environmental Implications</u>				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget				
Amount to be Saved		7.1	245.9	245.9
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)		-	-	-
Post(s) deleted (FTE)				
Current Vacancies (FTE)				
Individuals at risk (FTE)				
Signature.....				
Date:				

CULTURAL SERVICES & NEIGHBOURHOOD RENEWAL DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Parks & Green Spaces	Proposal No:24		
<u>Details of Proposed Reduction:</u>				
Cease discretionary funding to Bradgate Park				
<u>Type of Reduction (delete as appropriate)</u>				
Restructuring				
<u>Service Implications</u>				
The City has a legal duty to maintain funding at a sum not less than £1000. This proposal reduces to that legal minimum.				
-				
<u>Environmental Implications</u>				
None				
<u>Date of earliest implication/date of proposed implication</u>				
April 2004				
		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget		77.8	77.8	77.8
Amount to be Saved		40.0	76.8	76.8
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
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
Signature.....				
Date:				

Cultural Services & Neighbourhood Renewal
One-off investment needs

Note: Assumes 100% of capital re-invested in CS&NR

Disposals to provide ring-fenced receipts for reinvestment

	2004/05 £000	2005/06 £000	2006/07 £000
Buildings and land not in service			
Slater Street Lodge			
Saffron Hill Cemetery Lodge			
Humberstone Park Depot			
Abbotsford Road (former allotment site)			
Cavendish House			
Service Buildings			
Museums			
Humberstone Annexe			
Belgrave House and Stables			
Parks			
Evington House			
Abbey Park Lodges			
Sports			
Saffron Lane Sports Ground (retain athletics track)			
Braunstone Recreation Centre			
Other			
Humberstone Park café & offices			
Total	1380.0	1985.0	0.0

Individual estimates commercially sensitive

Cultural Services & Neighbourhood Renewal

One-off investment needs

Prioritised reinvestment from ring-fenced receipts

		2004/05 £000	2005/06 £000	2006/07 £000
	Museums			
1	Humberstone Annexe replacement - Collection Reserve	500.0	250.0	
		500.0	250.0	0.0
	Sports			
2	Leicester Leys LC - flume replacement	250.0		
3	Aylestone LC - new reception	60.0		
4	Saffron Lane - new track & refurbishment of arena	180.0	200.0	
5	Leicester Leys LC - changing rooms	25.0		
6	New Parks LC - replace outdated fitness suite with hydrotherapy		200.0	
7	Cossington Street Sports Centre - new pool liner and upgrade changing rooms		200.0	
8	Evington Pool - contribution to NOF (new gym and fitness suite)		200.0	
		515.0	800.0	0.0
	Parks and Grounds Maintenance			
11	Playgrounds and Kickabout areas		100.0	100.0
12	Crime and Safety measures in Parks	50.0		
13	Spinney Hill Park net of £2m HLF funding		400.0	
14	Reinvestment in horticultural features, replacing and replanting		200.0	
		50.0	700.0	100.0
	Burials & Cremations			
15	Saffron Hill Cemetery extension (proposed 3.5 acres APFC)	300.0	150.0	
16	Saffron Hill Cemetery CCTV and ant-vandalism measures around Muslim section	40.0		

		2004/05 £000	2005/06 £000	2006/07 £000
17	Gilroes Cemetery extension - Phases 2 & 3	450.0		
18	Welford Road Cemetery restoration project, HLF funding to be applied	25.0	50.0	
		815.0	200.0	0.0
	Support			
19	ICT upgrades	70.0	35.0	
	Fit for purpose accommodation			
		70.0	35.0	0.0
	Total reinvestment	1950.0	1985.0	100.0
	Funding Gap	-570.0	0.0	-100.0
	Funded from disposals	1380.0	1985.0	0.0

**Cultural Services & Neighbourhood Renewal
Performance Indicators**

**In 2001/02 there were 5 CSNR PIs in the Top Quartile
(comparative information not yet available for 2002/03)**

1. BV170a – Number of Visits to/Usages of Museums per 1,000 population
2. BV170b – Number of those visits that were in person per 1,000 population
3. Number of pupils visiting museums and galleries in organised school groups
4. Number of Museums operated by the authority (no longer collected)
5. Number of those Museums that are registered (no longer collected)

In 2001/02 there were 4 CSNR PIs in the Middle Quartile

1. BV126 – Domestic Burglaries per 1,000 population
2. BV128 – Vehicle crimes per 1,000 population
3. BV116 – Spend per head of population on cultural and recreational activities (no longer collected)
4. BV127 – Violent offences per 1,000 population (no longer collected).

In 2002/03 13 of our Key PIs (54%) Improved

PI Reference	Description	01/02 Actual	02/03 Actual	03/04 Target
BV170a	The number of visits to/usages of museums per 1,000 population	1,248	1,402	1,483
BV170b	The number of those visits that were in person per 1,000 population (museums)	967	1,040	1,082
BV170c	Number of pupils visiting museums and galleries in organised school groups	30,154	30,640	30,700
LCAL22	Total number of participants in Cultural Services (PSA indicator, including museum visits in person, sports centre usages (swims and sports centre usage only), arts usages and libraries visits	Arts, Sports and Museums – 2,716,344 Libraries – 1,617,243	Arts, Sports and Museums – 3,006,957 Libraries – 1,666,744	Arts, Sports and Museums – 2,779,135 Libraries – 2,027,900
LCAL40	Benefit identified for enquirers	£911,835	£1,118,970	£1,000,000
LCAL41	Benefit raised on casework	£510,685	£636,142	£4,570,000
LCAL21	Total number of visitors to all Arts events	866,566	1,063,793	903,617
LCAL17	Number of play areas developed or refurbished to comply with the European Standards for Playgrounds (cumulative total)	12	21	29
LCAL1	The number of swims and other visits per 1,000 population	5,729	6,550	6,413
LCAL31b	Subsidy per user of Arts	£2.67	£2.06	£2.41
LCAL31c	Subsidy per user of Sports	£2.51	£2.09	£2.13
LCAL36b	Number of people using Employment Rights advice services	385	432	350
LCAL37a	Average amount of new money raised per user of Welfare Rights services	£576.85	£904	£700

In 2002/03 11 of our Key PIs (46%) Declined

PI Ref	Description	01/02 Actual	02/03 Actual	03/04 Target	Reason
BV126	Domestic burglaries per 1,000 households	28	28.7	26.7	The target was not met but this still represents a 28% reduction when compared to the 98/99 figures.
BV128	Vehicle crimes per 1,000 population	27.4	29.8	28.3	The target was not met but this still represents an 11% reduction when compared to the 98/99 figures.
LCAL15	Number of GP referrals for exercise	6,039	4,794	4,314	Facilities have been more pro-active in moving people off the GP referral sessions into mainstream sessions The GP referral co-ordinator has increased the number of sessions in the community giving people more choice to attend alternative venues.
LCAL31a	Subsidy per user of Museums	£7.68	£9.40	£9.03	Website hits are no longer included in this calculation.
LCAL32a	Subsidy per user of Welfare Rights	£76.25	£131.68	£79.91	There were a lower number of users due to staff vacancies. Staffing at full complement by June 2003. Also overhead costs are now included in this calculation due to the BV Code of Accounting.
LCAL32b	Subsidy per user of Employment Service	£92.85	£138.85	£171.38	Overhead costs are now included in this calculation. In addition, the target for 03/04 is increased to £171.38 as there is a need to reduce staff workloads to the original target of 350 cases per year. As a result of the reduction in outputs, the amount of subsidy per user will rise.
LCAL36a	Number of people using Welfare Rights Advice Services	2239	1942	3200	This was affected by staffing levels and the restriction on service hours that resulted.
LCAL37b	Average amount of new money raised per user of Employment Rights Service	£94.19	£53.02	£100	This was affected by a higher than anticipated number of enquiries which did not go on to become full cases. The average award per case was actually £375.
LCAL34a	Cost per head of population for Welfare Rights	£0.71	£0.91	£0.91	The BV Code of Accounting has now been adopted and full costings are used, including overheads which are now apportioned to services. Previously just controllable expenditure was used.
LCAL34b	Cost per head of population for Employment Rights Advice service	£0.15	£0.21	£0.21	
LCAL34c	Cost per head of population for Voluntary Sector Advice Services	£2.55	£3.41	£3.41	

CULTURAL SERVICES AND NEIGHBOURHOOD RENEWAL

This Appendix details the responses received by the Department on the budget proposals contained within the draft DRS that was open to consultation up to the 3rd February 2004.

The representations are shown against specific proposals and are categorised into staff and members of the public.

This appendix only deals with non-voluntary sector proposals, as all the voluntary sector representations are included in a separate appendix.

Officer comments in response to the consultation are shown in italics.

Representations from staff

5 Managers from within the Arts Service wrote a combined letter arguing the all the proposed reductions to the Arts Service (both in-house and grant-aided) will adversely impact on meeting departmental objectives.

A Letter from Museums staff commenting on the lack of consultation with them and other stakeholders on the proposals. Also, if asked they might have had alternative ideas.

Representations from the Public

1. Ceasing Recreational Transport

8 letters from the St. Christopher's Friendship, 7 letters from the Linwood Centre Adult Education, 2 petitions, 1 with 143 signatures and 1 with 307 signatures, 47 other letters have been received, 2 of which have multiple signatures.

Representations made the case for the elderly and disabled users and clubs and societies that currently use the service. One letter was from a music band, which use the service to travel to gigs. All representations want the current service to continue.

Arguments were put about the proposal in the budget increasing the isolation of some groups and preventing the activities of others.

No information was provided that has resulted in officers changing the categorisation of this within Cultural Services from a non core service to core.

2. Public Arts budget reduction

6 letters from public artists were received supporting Leicester's public artwork and 1 letter from Bristol City Council.

The proposal in the budget is not to cease Public Art but to cease the Council's direct management and administration of it on a permanent basis. In future any work commissioned will include all costs associated with the commissioning, design and installation of the artwork

3. Cease discretionary funding to Bradgate Park

1 letter received from the Bradgate Park Trust requesting the full amount of contribution of £74,000 per annum be maintained. Reference being made to the original 1928 Deed of Trust.

2 e-mails were also received from Cllr Garrity supporting the Council's current contribution to Bradgate Park.

The proposal in the draft budget would see the contribution by the City Council reduce to the minimum stipulated in the Deed of Trust. Bradgate Park is considered core by the department but at a time when there is chronic under investment in City Parks it's relative priority has been reduced.

4. Partnership Work

2 letters were received, one from the Arts Council seeking to maintain the very good partnership working that Leicester has developed across a number of arts services. The second from the Cultural Strategy Partnership supporting the re-investment proposals but asking that funding reductions to other organisations be looked at on a case-by-case basis.

Officers will ensure the integrity of the Council's partnerships are maintained and developed.

5. The Museums Service

17 letters have been received regarding changes to the Museums Service, 9 refer to Jewry Wall and 5 to the Abbey Pumping Station. A petition initiated by the Leicestershire Museums Technology Association with 2120 signatures asking that the display galleries at Abbey Pumping Station not be closed.

The letters are mainly concerned with either making a case for not reducing the public opening hours (Jewry Wall in particular) or keeping open the access to our industrial heritage (Abbey Pumping Station).

Officers will be sensitive to visitor patterns when reviewing opening hours but still think on the basis of existing user information that reduced opening hours is cost effective with a low impact.

The Feasibility of using part of Abbey pumping station as a collections centre will determine whether it is suitable for this purpose and officers will consult stakeholders, as appropriate.

6. General

2 Further letters were received which made general comments about protecting arts and heritage services generally – stating their importance to the culture of Leicester.

This strategy addresses much needed reinvestment in these services and will enable these services to be sustainable in the long term.

CONSULTATION FEEDBACK ON THE VOLUNTARY SECTOR PROPOSALS CONTAINED WITHIN THIS REVENUE STRATEGY

1. EMIT

A letter was received from EMIT highlighting their success at accessing other funding, their own value for money and the support they give to other Council departments.

Officer comment – Recognition of the excellent services provided but these are a reduced priority to the department and the project has 12 months to secure alternative funding.

Office contact: Paul Edwards ext. 7323

2. Highfields Rangers

A letter was received from Highfields Rangers highlighting the additional social and recreational activities of the Club, their important national prominence and the fact that Council funding is their only source of funding.

Officer comment – Alternative fundraising activities available and these are the only developmental football club in the city receiving grant aid from the Council.

Officer to contact: Mark Laywood ext. 6713

3. LAYA

LAYA wrote three letters outlining their activities and contribution to the department's objectives. Also they presented a case based on an application to become a charity and being able apply for additional funding on that basis, they asked for an extension to the end of 2006.

Officer comment – LAYA can secure Charitable status and get alternative funding in 12 months.

Officer to contact: Mark Laywood ext. 6713

4. Leicester Outdoor Pursuits Centre

3 letters have been received from LOPC highlighting usage, their plans to be self sufficient within 5-7 years and their uniqueness in Leicester as the only Outdoor Pursuits Education Centre.

Officer comment – Using their operating income from customers as a base LOPC have 12 months to secure alternative funding.

2 further letters supporting the LOPC were also received.

Officer to contact: Mark Laywood ext. 6713

5. Advice Services

Letters have been received from each of the voluntary sector providers within the Advice Services Group.

All projects are fearful about what specific proposal will be made within the Advice Services Review and highlight the potential effects on their vulnerable clients if the overall Advice budget is reduced by £460k.

Officer comment – Proposals will be issued shortly, consultations on those proposals are planned but the review of Advice Services will result in a reconfigured service.

6. 27a Access Art Space

This project wrote to the Council highlighting its unique services to disabled people in Leicester, its support to other departments and the risk of losing matched funding from the Arts Council.

Officer comment – Similar to other projects within Cultural Services it has 12 months to fund alternative funding to secure its future.

Two further letters of support were also received.

Officer to contact: Sylvia Wright ext. 8916

7. Leicester International Music Festival

LIMF wrote, telephoned and met with Officers regarding this proposal. They highlighted they are a festival and do not duplicate and so should be considered as core, using the Cultural Services own criteria.

A further 23 letters of support were received.

Officer comment – LIMF is a Chamber Music Festival and should be considered within the overall festivals review. Recommend transferring £2,700 from resource management to LIMF for 2004/05 giving a total grant for that year of £4,800.

Officer contact: Sylvia Wright ext. 8916

8. Soft Touch

Soft Touch wrote, telephoned and met with Officers highlighting their core activities supporting the Cultural Quarter and meeting the department's criteria for determining priority services. They are also instrumental in delivering the Creative Partnerships and 41 other projects city wide.

Officer comment – Extensive evidence given of Soft Touch's direct contribution to the department's core aims and priorities. Recommend reducing the grant to £19k and not to cut the whole amount.

Soft Touch received a further 26 letters of support from individuals and organisations.

