



Leicester  
City Council

**WARDS AFFECTED: ALL**

**NAME OF MEETING**

**Cabinet  
Council**

**DATE**

**23 February 2004  
25 February 2004**

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**Environment, Regeneration and Development Department Revenue Budget  
Strategy 2004-07**

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**Supporting Information**

**1. Background**

1.1 The Environment Regeneration and Development (ER&D) department delivered a full three year revenue budget strategy for 2003/04, which was approved at Council in March 2003. This report details a new departmental revenue budget strategy that takes into account the new priorities of the Council, the new corporate revenue budget strategy and changes in our external environment. The methodology involved in developing the base 2003/4 budget is shown in Appendix 1.

1.2 The new strategic priorities of the Council are:

- a) Raising educational standards and skills through a lifetime of learning to equip people to enjoy living in the 21<sup>st</sup> century.
- b) Improving the environment and well being of Leicester to make local neighbourhoods and the city centre places to be proud of.

The work of ER&D directly contributes to both of these priorities particularly the second one. This departmental revenue budget strategy helps the corporate budget strategy in achieving departmental savings to contribute to the corporate revenue budget strategy and also to focus on raising performance in the Council's priority areas.

1.3 As a part of the Council's overall budget strategy Cabinet will be proposing a major packet of reinvestment in the City's parks, green spaces and the environment of £5.5million over three years. The 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 There have been two significant Best Value Reviews and inspections undertaken during the recent past, which have been reported to Cabinet, that have implications for the budget strategy: Environmental Services, involving both ER&D and Cultural Services and Neighbourhood Renewal (CS&NR); and, Highways and Transportation. In particular these identified: -

- The need to improve Public Conveniences (including those in Parks which are currently provided by C.S.& N.R., but which need to be integrated with other provision).
- The patchy cleanliness of areas of the City (litter bin provision, graffiti, abandoned vehicles) was an area of concern, which the Inspectors believe requires addressing.
- There were various issues around the collection of refuse and recyclables, which are being addressed within the PFI contract with Biffa.
- Increasing the capacity for engagement and dealing with contact with the Citizens of Leicester with regard to Highways and Transportation

The package of spending on environmental issues referred to above will include the re-provisioning of public conveniences

- 1.5 The issues raised in these reviews have an immediate cognisance with the new priorities of the Council. Dealing with the cleanliness and standards of the public realm whilst recognising our need to talk to Leicester people about what we do and why.

## 2 **The National, Regional And Local Environment**

### 2.1 Highways & Transportation

The Government has stated that its priorities, in terms of what it expects from local government, are the core performance indicators that underpin some of the high-level outcomes identified in the 10-Year Plan for Transport, and in the Public Service Agreement. These are improved road safety, increased bus patronage, improved road maintenance. Therefore in pursuing BVPI 96, 97, 99, 102, which are all related to these priorities, the Government expect Authorities to aim to secure improvements in performance that reflect the relevant national Public Service Agreement/10-Year Plan targets. These are:

- Reduce the number of people killed or seriously injured in Great Britain in road accidents by 40% and the number of children killed or seriously injured by 50%, by 2010, compared with the average for 1994-98. This will include tackling the significantly higher incidence of these accidents/deaths/injuries in disadvantaged communities.
- Improve accessibility, punctuality and reliability of local public transport (bus and light rail) with an increase in use of more than 12% from 2000 levels by 2010.
- Maintenance: To halt the deterioration in the condition of local roads by 2004, and to eliminate the backlog by the end of the 10 -Year Plan period.

- 2.1.1 Before the consultation period for 2004/05 the Government has given a commitment to reviewing the Transport BVPIs to ensure that they are consistent with DfT's high-level objectives.

- 2.1.2 The Council, working in partnership with Leicestershire County Council and the five adjacent district councils, has produced a Local Transport Plan for the period 2001 to 2006. This meets Government requirements and sets out the Council's transport policies, objectives and strategies (with the overarching strategy of 'integration') through which it will deliver or contribute to national and corporate aims.

## 2.2 Public Protection

There are a number of new services that will transfer into the Division in 2004/05 as a consequence of legislative changes. In particular, liquor licensing will effectively transfer from the Magistrates' Court to the Division/Department. Whilst this is expected to be a self-financing licensing regime, it may have significant financial/resource implications for other services within the Division. Government departments, and other national "overseeing" bodies (e.g. Food Standards Agency, Health & Safety Executive, etc.), are increasing their scrutiny of the performance of local authority regulators and continually raising the standards of performance that must be achieved.

## 2.3 Regeneration

There are a number of key regional issues, which will affect the Regeneration Division over the next twelve months. As key policy and funding decisions are increasingly devolved from the national to the regional level, our engagement in the regional structures becomes essential. The recently established Policy and Verification Unit within this Division leads on regional policy issues and hosts a corporate Regional Officers Group to co-ordinate regional policy work across the Authority.

2.3.1 The East Midlands European Office in Brussels is again under financial review. Its host organisation, *EMDA* is proposing a shift in funding arrangements and poses the question whether there is a will or desire on the part of local Councils to operate collectively in terms of their contributions to, and involvement in the management of, the East Midlands European Office. This discussion needs to include the role of East Midlands Regional Local Government Association.

2.3.2 Within the changing regional landscape two Regional Centres of Excellence are proposed:

- The Regeneration Centre of Excellence is fostered by EMDA as part of a national drive to improve regeneration standards. This centre is likely to be a "virtual" presence with no fixed offices but could require financial support from the City Council. There may be a merger with the East Midlands Funders' Forum.
- The second centre is the CABE East Midlands Architecture centre. This is looking for short-term premises in Leicester, and the CHIC building has been suggested for this.

## 2.4 Planning and Sustainable Development

The Planning and Compulsory Purchase Bill will come into force next year. Amongst many things, this will require local authorities to prepare Local Development Frameworks, which will require a range of planning documents and guidance to be reviewed and updated annually. This will take the place of the Local Plan. This will involve reprioritisation of work within planning but should not have an impact on Planning resources.

2.4.1 The Government recently introduced new targets for dealing with planning applications. These targets are reflected in CPA assessments. They also form the basis for determining whether the City Council receives additional funding via the Planning Delivery Grant. For the current financial year we received an additional £119,296. Next year we could receive £250,000 or

more. However, failure to meet the targets may result in the Council receiving no additional funding.

2.4.2 The Government is attaching increasing importance to the regeneration agenda. For Leicester's city centre the Leicester Regeneration Company facilitates this. Relations with the LRC are very good but the Planning workload to help meet the Company's needs is substantial and rising.

2.4.3 The recent Energy White Paper sets targets for reductions in carbon dioxide emissions and proposes an enhanced role for local authorities in helping to achieve these, The progress of the White Paper will be watched closely and reported to Committee.

## 2.5 Business Resources

### 2.5.1 Equality

There is significant forthcoming anti-discrimination legislation on age, religious beliefs, ethnic origin and sexuality, which will have an impact on the City Council but we are confident of meeting and embedding any new requirements into departmental practices.

### 2.5.2 E-Government

Performance with regard to E-govt. national government targets within Environment, Regeneration and Development was 40.1% last year. However, now by using the Authority's new toolkit, this has increased this year to 75% towards electronic Service Delivery for the Department – we now need to work towards 100% for 2005 – mainly in the areas of applications for services and paying for goods and services.

## 3 **The Voluntary Sector**

3.1 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.

3.2 Partnership working with the voluntary sector is another method by which the Council is able to maintain and further develop its role as an enabling authority.

3.3 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.

- 3.4 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.

The current grants to Economic Development voluntary organisations are shown below:-

Organization	Grant 2003/04 £ 000
NEDI	29.6
Outwork	32.5
LCCDA	30.0
Hitslink	25.6
Baby Gear	12.3
Opportunities for the Disabled	2.2
SHOP	40.1
SOFA	57.0
Playscape	54.6
Sub total	283.9
Net of re-provision	-83.9
Total	200.0

A further proposal to reduce the grant aid to environ by £46k also features with this revenue strategy.

#### **4 Summary of Departmental Budget**

- 4.1 A summary of the departmental budget is shown in the table below with estimates of future year budgets. It should be noted that the figures shown are at the 2003/04 price base to allow comparisons to be made; i.e. there has not been any allowance made for inflation (see appendix 2 for the full information).

Service Area	Budget 2003/04 £000	Proposed 2004/05 £000	Proposed 2005/06 £000	Proposed 2006/07 £000
Environmental Services	12,010.3	12,088.3	12,088.3	12,088.3
Regeneration	1,876.6	1,456.6	1,456.6	1,456.6
Planning and Sustainable Development	2,181.0	1,981	1,981	1,981
Highways and Transportation	9,935.0	9,605	9,505	9,341
Public Protection	3,678.1	3,272.1	3,232.1	3,232.1
Business Resources	3,851.5	4,021.5	3,851.5	3,851.5
Savings to be allocated across divisions		-500.0	-582	-500.0
Total	33,532.5	31,924.5	31,532.5	31,450.5

4.2 The key performance measures relating to ER&D are shown in Appendix 3. By focusing on the new corporate priorities the department through this strategy will seek to raise performance across all measures except for road maintenance (both principal and non principal roads).

#### 4.3 Earmarked Reserves

4.3.1 The department's policy on earmarked reserves is to identify, where possible, known budget pressures in the future e.g. the Local Plan Inquiry, and to make provision for these from savings within the department.

4.3.2 The earmarked reserves estimated to be held by the Department for 2004/05 are detailed below. The current reserves are: -

- On-Street Parking reserve £529,000 (Forecast 31.03.05 -£211,000)  
In accordance with the Road Traffic Regulation Act 1984, such a fund can only be used for transport related objectives. The balance is intended to be spent on issues such as the support of local bus subsidies and the preparations for the Council taking over all parking enforcement duties in the City.
- Leicester Regeneration Company £0 (Forecast 31.03.05- £0.00)  
Cabinet previously agreed to roll forward the LRC under spends into 2003/04 to support the implementation of the Master Plan
- Traffic Consultants £275,000 (Forecast 31.03.05 -£10,000)  
This is to fund unavoidable, major future costs associated with the development of transport policy, including the Local Transport Plan 2006-2011, and the multi – model transport study.

- Development Plans £15,000 (Forecast 31.03.05- £0.00)  
This fund is to be used for the costs of the Local Plan Inquiry. This is now due to start in March 2004; although most of this has been used in 2003/04 the balance will be needed in 2004/05
- The Development Fund and Asset Replacement Fund £281,000 estimated (Forecast 31.03.05- £281,000)  
These are funds inherited from Commercial Services and were set up to facilitate effective strategic planning dealing with Business Planning, Capital Investment and Asset Management. Cabinet approval will be sought to set redundancy payments arising from Phase 1 of the ER&D and CS&NR Review against these funds enabling the full savings to be achieved in 2004/05.
- Other Reserve ER&D £78,000 (Forecast 31.03.05- £0.00)  
This is to fund the cost for the preparation of becoming licensing authority and systems improvements in the Finance Section.

#### 4.4 Revenue Targets

The revenue targets for ER&D are shown below: -

	2004/05 £000	2005/06 £000	2006/07 £000
Cash Target	34,665.5	33,102.5	32,665.5
Reduction Target	-1,563	-437	-83
Indicative Target	33,102.5	32,665.5	32,582.5

This shows that there are £2 million of savings to be made.

#### 4.5 Budget Pressures/ Growth

In addition to the corporate budget target the ER&D Budget faces pressures and service enhancements as listed below. A summary is shown in Appendix 7 with further details in Appendix 8.

##### 4.5.1 Service Enhancements

Two service enhancements to meet particular needs are proposed.

1. E-government - £120,000

Additional budget is required for IT and related costs to meet the e-government targets.

2. Street Cleansing - £109,000

This will enable improved street cleansing in Highfields and Belgrave.

#### 4.5.2 Budget Pressures

There is a range of pressures on services within the department which impact upon budgets. These are set out below.

1. Advertising Income - £100,000

An income budget of £408,000 is included in the current base budget. Not all of this will be achieved in 2004/05 due to delays in installing the new bus shelters thus delaying the receipt of income from advertisers. It is anticipated that the full amount will not be received until 2005/06.

2. Disposal of Fridge/freezers - £46,000

The numbers of fridge/freezers, which are required to be disposed of, has increased significantly in 2003/04.

3. Parades and events on the highways - £10,000

In the past costs have been absorbed by the police. The Police attitude has now changed and require the Council to provide support for planned events e.g. Remembrance Day.

4. Part expenses of co-locating CS&NR and ER&D - £50,000

Various services and staff will be moving locations, various ICT and financial systems need bringing together as a result of this departmental merger and these additional expenses are a reflection of that.

#### 4.5.3 Proposals for Savings

The options detailed below are to enable the department to meet its cash targets, whilst ensuring service reductions to meet this target do not impact heavily on the Council's new priorities and related performance indicators. These options are summarised in Appendix 7, with further details in Appendix 9. Details of each (shown in Appendix 9) are as follows:

**1. Restrict use of bus passes £200,000 in 2004/5, £245,000 in 2005/6, 6/7**

It is proposed to restrict the use of bus passes with concessionary fares for senior citizens being not available before 9.30 am and ceasing to be valid on trains. Restrictions will also be made on the use of the Senior Citizens' passes outside of the City boundary.

**2. Road Safety Education £15,000**

This will result in a negotiated reduction in service from the County Council.

**3. Consumer Advice £150,000**

It is proposed that the non-statutory elements of the Consumer Protection service should cease, namely the mediation on consumer problems and the provision of front of the house consumer protection advice.



#### **4. Environment Team £46,000**

It is proposed that the grant to Environ should be reduced by 50%, as alternative funding mechanisms are available, saving approximately £46,000,

#### **5. Health Promotion £150,000**

This proposes the withdrawal of funding for the Health Promotion function provided in partnership with the NHS.

#### **6. Grants to Economic Development Voluntary Organizations £200,000**

Taking into account the new draft revenue budget strategy we propose not to renew all grant funded economic development contracts, which total £283k when they expire at the end of this financial year. These activities have been assessed as either non-core to departmental service priorities or as having alternative funding available. The opportunity to procure new services when these contracts end will be examined by the SP&R Scrutiny Committee in the New Year.

#### **7. LRA - £30,000**

This proposal means the withdrawal of all the financial contribution to the LRA.

#### **8. Economic Development and Strategy - £50,000**

To reduce economic research activities within the group.

#### **9. LSEP - £40,000**

This proposal means the withdrawal of all the financial contribution to the LSEP.

#### **10. City Centre Management - £30,000**

The department proposes to delete the vacant post of Assistant City Centre Manager after the post holder left earlier this year.

#### **11. Twinning Associations - £20,000**

An examination of the grants paid towards twinning associations has been made resulting in a proposal to reduce this contribution. The Overseas Link Working Party has recommended that the link to Masaya should cease. However this is being reviewed with consideration being given to achieving this saving through a pro rata cut to all the twinning associations.

#### **12. Urban Design - £50,000**

This will reduce the discretionary activities within the Urban Design Team e.g. expenditure on hanging baskets.

#### **13. Train Subsidies (in 2006/07) - £165,000**

This is a joint funded service between the City and County Councils. The City Council has agreed with the County council to enter into a process designed to end the City's involvement in funding the service.

#### **14. Review Savings - £500,000**

This is ER&D's share of the estimated savings from the reviews from the merger of CS&NR and ER&D.

#### **15. Development Control Income - £50,000**

It is anticipated that the recent increase in planning applications income will continue due to significant new developments.

#### **16. Accommodation Certificates - £27,000**

A charge of £45 will be made for provision of accommodation certificates

#### **17. Increased Use of Parking Income - £100,000**

It is proposed to increase the on street car-parking charges.

#### **18. Charging for Public Conveniences - £81,000**

A charge for the use of the attended public conveniences, in the market and St Margaret's Bus Station, is to be introduced.

#### **19. Environmental Health - £54,000**

Savings are to be achieved through a review of priorities and resourcing and of staffing arrangements (e.g. internal support and the greater use of non-professional staff) across all disciplines of environmental health

#### **20. Building Control - £5,000**

Savings will be made from changing a building control officer post to that of a technician.

#### **21. Traded Services Income - £50,000**

It is anticipated that Cleansing Services can generate additional income from collection of trade waste.

#### **22. Air Quality Management - £20,000**

It is proposed that the post of Head of Pollution Control will be deleted and the responsibilities merged into another Service Head's post.

#### **23. Signals and Systems - £80,000**

Savings are to be generated via efficiencies within this traffic group and opportunities for generating additional income

#### **24. Regeneration - £50,000**

Additional income for 2004/05 and 2005/06 from the management and administration of the NRF.

## 5. Conclusion

ER&D's management team have developed a budget strategy that meets the corporate revenue targets in 2004/05 and also places some additional resources to reprioritise services. This has been done in the context of a rapid period of change and with regard to the merger of CS&NR and ER&D.

## 6 Financial, Legal And Other Implications

6.1 This report is exclusively concerned with financial issues.

6.2 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.

6.3 Under the Race Relation (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 has been demonstrated by the highly regarded work on achieving level 2 in the equality standards, our work in preparation for the level 3 assessment, the social and economic regeneration work in communities including the LPSA on the number of refugees into employment.

6.4 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.

## 7 Other Implications

OTHER IMPLICATIONS	YES/NO	PARAGRAPH REFERENCES WITHIN SUPPORTING PAPERS
Equal Opportunities	Yes	2.5.1, 6.3, 6.4
Policy	Yes	Throughout
Sustainable and Environmental	Yes	Throughout
Crime and Disorder	No	
Human Rights Act	No	
Elderly People/People on Low Income	Yes	4.5.3 (1)

## 8 Background Papers – Local Government Act 1972

- Budget working papers
- Budget Strategy 2003/04

## **9 Consultations**

The Cabinet (Members Budget Review) Sub group and the Chief Finance Officer have been consulted. Further consultations have taken place with staff, the public and the voluntary sector; the results of this are shown in Appendices 5 and 6.

1. The underlying approach to the 2003/4 3-year budget strategy was to consider the following:-

- The Future – “Towards 2007”
- Resource Standards
- Statutory Provision
  - Gold (Much more than the legal minimum)
  - Silver (more than the legal minimum)
  - Bronze (the legal minimum)
- Discretionary Services – To align to strategic priorities involving a fundamental challenge of existing services
- Supplier Options – looking for the most effective method of procurement
- Income Generation and Funding Opportunities

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

This approach has been rolled forward to 2004/5 taking into account the new strategic priorities of the Council.

2. The Directorate priorities for Environment, Regeneration and Development in development of the 2003/04 budget strategy were that:

- Regeneration was the top priority in respect of strategic development, partnering opportunities, liaison with Regional and Central Government, and best practice research.
- Highways and Transport’s top priority was in respect of strategy production and service delivery. Commissioning and Programme Management were identified as key to effective delivery.
- The Environmental Services’ priority was the production, implementation and review of an Integrated Waste Management Strategy and facilitating the local delivery of Street Environmental services and making improvements to the public realm. This service area is highlighted for improvement for 2004/5 – 2006/7 to fit with the corporate priority.
- Planning and Regulatory Services prioritised enforcement, social inclusion and environmental issues.
- Business Resources identified ethical commissioning, performance management, customer access issues and best practice research for the Directorate.

3. One of the key developments was the classification of services into statutory (with different service levels identified) and discretionary services with definitions as below:

**Statutory Services**

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”.

- A matrix was developed that identified 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.
- Further synergies between some statutory and discretionary services will be realized within the departmental merger with CS and NR.

### Discretionary Services

Discretionary services that are not core to the Environment, Regeneration and Development business and do not meet the criteria below will be either decommissioned, devolved or outsourced, as appropriate.

Discretionary services must be able to “break even” as a minimum criterion for provision.

Discretionary services should be providing a level of surplus to contribute to the Directorate Revenue Budget Strategy.

4. The matrix classified discretionary and statutory services, 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

**List of Discrete Services / Functions**

Description of Service	Net Budget	Actuals 2002/03			Budget 2003/04			Description of client base	Levels of activity
	£000 2002/03	Expend £000	Income £000	Net £000	Expend £000	Income £000	Net £000		
<b>Environmental Services</b>									
<b>Waste Management</b> This covers all the staffing costs of the Section for inspection, Education, and public awareness	3149.9	3293.8	43.0	3250.8	2759.1	23.8	2735.3	Every house, flat in Leicester	
<b>Waste Disposal</b> The cost of disposal of waste by the County is covered by this budget.	4040	4171.0	0.0	4171.0	1991.6	0	1991.6	Every house, flat in Leicester	
<b>Fridge/freezers</b> The collection, storage, and disposal of fridge/freezers by a licensed operator, this service is free at present	180	224.5	273.8	-49.4	15.3	0	15.3	As and when requested by residents	
<b>Street Cleaning/ Graffiti</b> seven day a week cleansing service to cover the whole City Litter Wardens help the fight against litter. Graffiti and fly poster removal is included	2852.9	2922.2	16.7	2905.5	3029.4	20	3009.4	All citizens and visitors to Leicester	
<b>Waste Recycling</b> This budget was used to operate Planet Works, this is now closed, however the budget has been merged with the PFI	767.3	861.2	49.9	811.3	211.8	0	211.8	Every house, flat in Leicester	

**Public Conveniences** The Provision and maintenance of the public Conveniences managed by ER&D. No money is currently available for major investment.

467.6      442.8      1.1      441.6      438.2      5.7      432.5

For the use of the general public

**PFI Biffa** This is the first part payment to Biffa Leic. Ltd. under the PFI

0      0.0      0.0      0.0      3492.4      0      3492.4

11888.3

**Regeneration :-**

**European, International and Reg. Policy** - provides a corporate lead on European policy and grant funding. Manages Leicester's £21 million Objective 2 programme

192.1      213.0      9.1      203.9      225      21.3      203.7

All Service areas & Departments, Leicester Regeneration Agency and Leicester Partnership

Delivers Objective 2 programme against targets agreed with GOEM

**Economic Development, Local Community Team** - provides support to deprived communities and the voluntary sector. The unit is actively promotes community economic development.

345      558.1      177.4      380.7      489.6      168.6      321.0

Deprived communities, voluntary sector

To deliver targets set out in the Community Plan and Neighbourhood Renewal Strategy. To secure external grant funding.

**Economic Development, Economic Strategy** - leads on the development and implementation of economic policies.

218.3      221.1           221.1      230.1      0      230.1

Deprived communities, Leicester Partnership, Leicester Regeneration Agency.

To deliver targets set out in the Community Plan and Neighbourhood Renewal Strategy. To secure external grant funding.



**Econ Dev - Grants to Vol Organizations -**

historic funding of voluntary groups  
**Regeneration Core Team** - supports SRB and other regeneration programmes.

542.5      483.5      15.9      467.6      284      0      284.0

Voluntary groups

415.2      423.1      83.7      339.4      458.9      106.4      352.5

Other service departments and SRB programmes.

**Leicestershire Development Agency**

40      38.8           38.8      0      0      0.0

**LRC - Contribution** to part fund the work of the LRC

250      250.0           250.0      255.2      0      255.2

£250,000 grant towards LRC staff costs and consultants

**LRC - Support** - to fund officer and other costs in supporting the work of the LRC and the implementation of the Master Plan

70      70.0           70.0      71.5      0      71.5

LRC

**LRA** - supports partnership working on the Community Plan's Jobs and Regeneration theme

50      66.5           66.5      31.1      0      31.1

Deprived communities, Leicester Partnership and Leicester Regeneration Agency to deliver targets set out in the Community Plan and Neighbourhood Renewal Strategy

**Leicester Shire Economic Partnership** - grant funding for the sub regional strategic partnership

40      40.0           40.0      40.8      0      40.8

LSEP staff

1789.9

**Planning & Sustainable Development**

**Development Plans (DP) -**

Preparing statutory plans (City of Leicester Local Plan, Structure Plan, Waste & Minerals Local Plans), contributing to regional planning, assisting with development control, contribute to Urban Design on SPGs, and LRC

407.3

320.7

2.5

318.2

404.8

1

403.8

Those living & working in the City, those involved in development industry, other departments.

Local Plan at 2nd deposit stage

**Development Control**

**Urban Design** - Supplementary Planning Guidance for city wide projects, area frameworks, particularly in connection with the LRC, and site development. Advice to developers, groups and public on specialist topics e.g. disabled access and nature conservation. Also dealing with Riverside, Conservation areas and Environmental Improvement Schemes

237.3

974.1

787

187.1

1003.2

783

202.9

Application agents , Residents notified of applications, Consultees. People affected by breaches of contract.

2113 Apps received, 1892 Decision made, 696 alleged breaches reported.

3 SPG adopted, 5 informal guidance prepared, LRC Masterplan approved, 4 area character statements, maintenance of Riverside, investigation of untidy land complaints.

973

983.1

0

983.1

946.6

0

946.6

City wide; all communities

**Energy** - Procure & monitor the use of energy and water for the City Council. Provide advice on energy efficiency. Provide energy advice for small businesses and households.

114

568.631

454.636

113.995

300

186.2

113.8

The City Council, small businesses and general public

14,768 visitors to the centre, 8932 home energy reports despatched, 5526 telephone enquiries

**Environment Team -** Managing EMAS, facilitating Leicester Environment Partnership, lead role in development of Leicester Better Buildings project, ensuring specific projects are more sustainable, help to identify and bring in external funding.

323.5

313.7

1.1

312.6

294.2

0

294.2

All council staff, elected members, general public

Manage the 2nd largest EMAS system on the UK register

1961.3

**Highways & Transportation**

**Bus Passes - Concessionary Travel Scheme for local bus and rail journeys.**

1644

1534

1

1533

1782

3

1779

Men and Women aged 60 or over are entitled to half fare travel. Disabled people are entitled to half fare, 10p flat fare or free travel, dependent on their disability.

**Bus and Train Subsidies -** Support for certain bus services that meet usage criteria that are not provided commercially and the subsidy to the Ivanhoe Rail Service.

659.4

1288

677

611

791

480

311

Socially excluded residents make greater use of bus services because car ownership is lower. The elderly and mobility impaired are also key users.

<b>Car Parking</b> - The City operates 2 multi-storey and 6 surface public car parks. All but Newarke Street which is pay on foot are pay & display car parks. Day to day management & enforcement of the car parks is contracted out to Vinci Park Uk Ltd.	-411	776	1411	-635	806	1313	-507	The most centrally located car parks are primarily used by short stay visitors for shopping etc whereas, the more outer car parks are predominantly used by commuters. The tariffs are set accordingly to determine this type of usage. Surveys carried out indicate a split of btm 45%, 55% male to female and 55%, 45% male to female dependant upon the car park. Surveys indicate average ethnic usage is 15%.	A total of just under 1,100,000 customers used the car parks during 2002/03
<b>Transport Development other</b> - including the APR, road safety education, the reserve and staff time on TROs, signs & markings, accident investigation, enquiries and petitions	1310.2	1445	0	1445	783.6	68.1	715.5		
<b>Transport Systems</b> - Traffic Signals, CCTV, UTC Computer System, Star Trak System, Car Park VMS signs, Traffic Count Sites, Pollution Monitors.	1034.1	1359.7	329.6	1030.1	1439.6	348.4	1091.2	All residents and visitors to Leicester. All organizations and businesses that use the transport network, Public Transport Operators. Emergency Services	724 signal installation, 46 cameras, 200 star trak signs, 34 car park signs, web sites, mobile text messaging service.
<b>City Centre Management</b>	113.6			0.0	131.6	16.2	115.4		
<b>Highways Maintenance</b>	6590.6	6674.6	101.9	6572.7	6926	83	6843	All residents and visitors to City	
							10348.1		

**Public Protection:-****Private Sector Housing**

Enforcement of housing legislation in rented housing incl hostels ,asylum seeker accom. Accommodation Certificates for Immigration Fire safety in houses in multiple occupation and the Meynells Gorse Gypsy Site.

389.1	470.643	113.813	356.831	559.5	95.9	463.6	landlords and tenants, asylum seekers, sponsors for accommodation certificates; Gypsies and Travellers	1741 requests for service incl 831 Accommodation Certificates
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**Consumer Protection Service**

Monitoring of local business conduct and investigation of complaints; e.g. counterfeiting, food adulteration, car clocking, dangerous products. Advice on the marketing of goods and services etc in disputes between consumers and businesses.

973.2	1039.96	26.1276	1013.84	889.9	16.9	873	General Public Businesses	11,694 businesses registered for business rates; 37 enforcement projects undertaken in 2003/4; 549 inspections. 14,000 consumers advised.
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**Community Public Health (inc. Domestic Noise)**

Food poisoning/infectious disease, drains, vacant and derelict premises noise from domestic properties.

649.5	607.8	15.0	592.7	702.4	10.7	691.7	General public	5,600 service requests from noise to fly tipping, drainage, filthy premises, vacant properties, welfare funerals
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**Food Safety**

Registering and inspection of food premises investigation of food complaints

441.8	441.5	4.7	436.8	410.4	5	405.4	Food business owners General public	18,000 inspections, 1,300 service requests, 150samples, 45 food hazard warnings.
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**Dog Warden Service**

Noisy, dangerous, stray dogs, dog nuisance

128.2	131.0	4.9	126.1	92.3	3.3	89.0	General public	1,650 service requests plus stray dog service/ income from neighbouring LA
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**Pest Control Service**

Pest control in domestic premises and some commercial premises

125.3	194.3	64.8	129.5	161	96.6	64.4	General Public Businesses	16,000 visits, 7,000 service requests for pests 700 food handlers trained per year, focus on courses in languages other than english. The unit operates
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**Food Hygiene Training**

Food hygiene and health and safety training for local businesses

-6	33.2	26.2	7.0	11.3	15.1	-3.8	General Public Businesses	
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at no cost to the Council

<b>Health Promotion Agency</b>	154.6	154.6		154.6	150.8	0	150.8		Work towards a range of CPA and PSA targets and health in equalities. Staff work in PCT
<b>Licensing</b> Public entertainment, nightclubs, taxis, street trading, sex shops, charitable collections, animal welfare	33.2	372.3	382.3	-10.0	314.2	321.8	-7.6	General Public Businesses	3,500 Licence applications dealt with each year.
<b>Health &amp; Safety Enforcement</b> Enforcement in offices ,shops, warehouses	197.5	198.1	1.5	196.6	218.4	0	218.4	Employees, businesses, general public leaving near or visiting workplaces.	1250 Inspections per annum required to meet HSE targets
<b>Pollution Control</b> ; incl Air Quality Management, Industrial Noise and Contaminated Land	370.8	451.092	89.998	361.094	505.2	80	425.2	General Public Businesses	
<b>Building Control - Building Regulations</b> Enforcement of Building Regulations	1.8	635.3	699.2	-63.9	656.5	682.5	-26.0	General Public	
<b>Building Control - Building Safety</b> Dangerous buildings and structures Safety at sports grounds Control of demolitions	270.1	296.0	3.7	292.3	246.8	9.5	237.3	General Public	
							3581.4		
<b><u>Business Resources &amp; Support Services</u></b>									
Contaminated Land (Corporate Advice)	67.3	81.9	13.9	68.0	0	0	0.0		
Health & Safety Advice	71	46.8	0.0	46.8	71.3	0	71.3		
Information Services (in DP)inc Gazetteer	211.8	209.3		209.3	270.2	0	270.2		

IT	205	240.8	9.7	231.1	246	0	246.0
Best Value/Performance Management	215.7	171.4	8.2	163.2	223.2	0	223.2
Finance	399.6	395.8	8.5	387.3	420.5	7.9	412.6
Human Resources & Training	324.8	327.0		327.0	333.9	0	333.9
Equality Unit	44.2	43.7		43.7	44.8	0	44.8
Office Services	383.5	342.3	7.7	334.6	315.1	7.9	307.2
Helpline	148.2	159.7		159.7	0	0	0.0
Abbey Meadows Depot	275.9	383.2	103.8	279.4	397.4	115.8	281.6
Directorate Team	347.1	346.4		346.4	342.4	0	342.4
Regulatory Services Division	45.1	42.7	6.6	36.1	46.3	7.9	38.4
H&T Division	74.7			0.0	0	0	0.0
Regeneration Division	14.2	33.3		33.3	9.3	0	9.3
Carryforward account	216.4			0.0	16.9	0	16.9
Pensions etc	114.2			0.0	61.7	0	61.7
Support Service Recharges							1298.7
							3958.2
TOTAL							33527.2

## KEY PERFORMANCE INDICATORS

### APPENDIX 3

BVPI	Description	Whats Good?		Top/ Middle 2 /Bottom Quartile	01/02 Actual		02/03 Actual	02/03 Target		03/04 Target
<b>LCEN 45</b>	Average response time for cleaning graffiti from buildings and street furniture	<b>Low</b>	PSA , Key and CPA IP		5	Local	3	3.5	No National Data	3.5
<b>LCEN 44</b>	Average response time for cleaning fly-posting from buildings and street furniture	<b>Low</b>	PSA , Key and CPA IP		5	Local	3	3.5	No National Data	3.5
<b>LCEN 47</b>	% of street inspections meeting the grade acceptable or above in the City Centre under the Public Cleansing Contract Cleansing Index.	<b>High</b>	PSA , Key and CPA IP		69.3%	Local	75%	72%	No National Data	75%
<b>LCEN 26</b>	Number of collections missed per 100,000 collections of household waste	<b>Low</b>	Key and CPA IP	<b>B</b>	589	1	301	60	Deleted	300
<b>BV 82a</b>	Total tonnage of household waste arisings - percentage recycled	<b>High</b>	PSA	<b>T</b>	9.7%	4	10.2%	10.5%	4	11.5%
<b>BV 90c</b>	Percentage of people expressing satisfaction with Civic Amenity Sites	<b>High</b>	PSA		Not Surveyed	Not Surveyed	Not Surveyed	Not Surveyed	No National Data	67%
<b>LCEN 030</b>	Percentage of applications determined within 8 weeks	<b>High</b>	PSA	<b>M</b>	66.9%	2	64.1% (A)	67.9%	Amende d	70%
<b>LCEN 43</b>	Total number of road accident casualties where people were Killed or Seriously Injured (KSI). <b>Actual number</b>	<b>Low</b>	PSA , Key and CPA IP		102	Local	97	97	No National Data	95
<b>BV 165</b>	The percentage of pedestrian crossings with facilities for disabled people.	<b>High</b>	PSA	<b>M</b>	82.67%	3	70.97% (A)	New in 02/03	Amende d in 02/03	75.0%



<b>BV 96</b>	<b>Condition of principal roads.</b> (measuring deterioration of roads, so low is good)	<b>Low</b>	PSA and Key	<b>B</b>	32%	1	42.8% (A)	Being Developed	Amended in 02/03	35%
<b>BV 97a</b>	<b>Condition of classified non principal roads.</b> (measuring deterioration of roads, so low is good)	<b>Low</b>	PSA and Key	<b>B</b>	23%	1	37.3% (A)	Being Developed	Amended in 02/03	30%
<b>BV 97b</b>	<b>Condition of unclassified non principal roads.</b> (measuring deterioration of roads, so low is good)	<b>High</b>	PSA and Key	<b>M</b>	New in 02/03	3	17%	Being Developed	3	16.9%
<b>BV 178</b>	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	<b>High</b>	PSA	<b>M</b>	60%	2	50%	70%	2	75%
<b>LCEN 46</b>	Number of refugees who are helped into sustainable employment by the City Council and JobCentre Plus (per annum)	<b>High</b>	PSA, Key and CPA IP		0	Local	0	10	No National Data	90

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

This appendix summarises the consultation feedback received from the voluntary sector projects that have been included in the revenue strategy as either having their funding reduced or ceased. All feedback received by the Council up to 3 February 2004 and sent through to the ERD Department is included.

1. Baby Gear

Baby Gear wrote a letter highlighting their good track record as a training provider and the potential damage of this proposal to Leicester's economy.

Officer comment – Baby Gear's contract ends on 31<sup>st</sup> March 04, other funding streams are available to secure the projects future.

Officer to contact: Daxa Pancholi ext. 8634.

2. Hitslink

Hitslink wrote a letter highlighting the deprived nature of the community they work in, they do not duplicate, that alternative funding will not be forthcoming and asking what the Council considers to be non-core about their activities in relation to this grant.

2 Further letters of support were also received.

Officer comment – Agree that there is no duplication but that the project has potential to access other funding. Also whilst economic development activities by the Council are discretionary, they remain core to the priorities of the regeneration division but at a reduced level.

Officer to contact: Daxa Pancholi ext. 8634

3. Leicester Playscape

Playscape wrote a letter highlighting their good track record as a training provider and asking why the Council proposes to cut their funding.

Officer comment – The project can identify alternative funding sources; assistance by Officers will be given to enable this to happen.

28 letters of support have also been received highlighting the good work of Playscape in the re-provision and upgrading of play equipment in Schools and play areas. Also recognition is given to the training and employment opportunities given to people.

Officer to contact: Daxa Pancholi ext. 8634

4. NEDI

A telephone contact was made by NEDI during which NEDI's contribution to involving the local community (beyond its remit) and the fact that NEDI, if the proposal goes ahead, will no longer be able to be involved in strategic partnership groups.

Officer comment – Potential alternative funding is available to secure the projects future.

Officer to contact: Daxa Pancholi ext. 8634

5. SHOP

SHOP wrote and telephoned regarding the proposal to not renew their funding. They highlighted their good track record in providing training, they have already investigated alternative funding sources to no avail and their work serves deprived communities.

1 further letter of support was also received.

Officer comment – Alternative funding searches have not been exhausted and Council staff are working with the project to help source alternative monies.

Officer to contact: Daxa Pancholi ext. 8634

6. SOFA

SOFA wrote a letter in response to the proposal not to renew their funding when their current contract ends highlighting their good track record as a training provider and the additionality they bring in terms of attracting new funding. Also, they provide services to other parts of the Council and have already looked into alternative funding sources.

Officer comment – The project has potential to access alternative funding sources.

Officer to contact: Daxa Pancholi ext. 8634

7. Environ

A letter from ENVIRON detailing the aspects of their services the cut will affect and drawing our attention to areas of potential discontinued work.

Officer comment – It is agreed Environ contribute significantly to Leicester's environmental agenda but their activities are discretionary and they have a very good track record of bringing in new funding.

Officer to contact: Carol Brass ext. 8136

## Environment, Regeneration and Development

This Appendix details the responses received by the Department on the budget proposals contained within the draft DRS that was open to consultation throughout January.

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

#### 1. Withdrawing Peak Time Concessionary Fares

2 e mails received from the same member of staff regarding limiting concessionary travel for disabled people. In particular mention was made of the potential negative economic, health and social impacts on disabled people if this part of the proposal goes ahead.

*The disabled aspect of this proposal is not going ahead as there are sufficient savings from the other two elements.*

#### 2. Reductions in Urban Design Staff

A representation on this was received from the Group Manager on behalf of his staff making a case for not reducing posts because of a growing Urban Design workload and agenda in the City.

*The proposal has been altered to not include reducing posts but to find the saving from non staff parts of the budget.*

### Representations from the Public/Partners

#### 1. Withdrawing Peak Time Concessionary Fares

Two representations were made at the older peoples forum regarding cutting peak time concessionary fares to the elderly.

*Present concessionary fares exceed the minimum specified by legislation. The reductions have been designed to minimise the impact on users,*

*since many senior citizens will be able to adjust the time of travel to avoid peak fares.*

2. Withdrawal of Funding from the Health Promotion Unit

A letter was received jointly from both Leicester PCTs objecting to the proposed cut to Health Promotions. They wrote that this would destabilise other areas of partnership between the Council and the PCTs. They also referenced the PSA on reducing smoking levels and consequential impacts if this proposal goes ahead.

*This service is discretionary to the department and although difficult, this proposal is suggested because it is non statutory and is not as high a priority for the department as some other discretionary areas.*

3. Urban Design

1 letter received arguing that the capacity of the Urban Design team needs to be increased and not decreased.

*See comment under staff consultation.*

4. Massaya Link Group

A letter was received from the Group highlighting the lack of consistency in their treatment by the Overseas Link Group compared to other Link Groups.

*A £20k reduction in Overseas Links will still be found but the Overseas Link Group and SpaR are meeting to find a more equitable way of determining this.*

## APPENDIX 6

**Environment Regeneration and Development  
Department****Revenue Budget 2004/05 to 2006/07 - Spending & Resource Forecast**

	2004/05 £000	2005/06 £000	2006/07 £000
<b>2004/05 Cash Target</b>	34,665.5	34,665.5	34,665.5
Add Total Service Enhancements	229	109	109
Add Total Decisions already taken	0	0	0
Add Total Other	206	56	56
<b>Sub Total Growth</b>	435	165	165
Less Total Service Reductions	-981	-1066	-1231
Less Total Decisions already taken	0	0	0
Less Total Efficiency/Restructuring & Additional Income	-1017	-1099	-1017
Less Total Other	0	0	0
<b>Sub Total Reductions</b>	-1998	-2165	-2248
<b>TOTAL OF ABOVE</b>	33,102.5	32,665.5	32,582.5
<b>Planning Target (2004/05) Price Base</b>	33,102.5	32,665.5	32,582.5
<b>(Shortfall) / Surplus</b>	0.0	0.0	0.0

Memo Item:-

Corporate growth has been included in addition to the above figures:-

	2004/05	2005/06
2006/07	£000	£000
£000		

Environmental Improvements	2,100.0	1,700.0	1,700.0
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It should be noted that this item has also been shown in the Cultural Services and Neighbourhood Renewal Budget Strategy.

**Environment Regeneration and Development Department**

**Revenue Budget - Budget Growth**

	2004/05 £000	2005/06 £000	2006/07 £000
<u>Service Enhancements</u>			
1 e-government targets	120	0	0
2 Street Cleansing	109	109	109
<b>Total Service Enhancements</b>	<b>229</b>	<b>109</b>	<b>109</b>
<u>Decisions already taken</u>			
<b>Total Decisions already taken</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Other</u>			
3 Advertising Income	100	0	0
4 Fridge/freezers	46	46	46
5 Parades and events on the highways	10	10	10
6 Relocation of various services	50	0	0
<b>Total Other</b>	<b>206</b>	<b>56</b>	<b>56</b>
<b>Total Growth</b>	<b>435</b>	<b>165</b>	<b>165</b>



**Environment Regeneration and Development Department**

**Revenue Budget - Budget Reductions**

	2004/05 £000	2005/06 £000	2006/07 £000
1 Restrict peak use of bus passes	-200	-245	-245
2 Road Safety Education	-15	-15	-15
3 Consumer Advice	-150	-190	-190
4 Environment Team	-46	-46	-46
5 Health Promotion	-150	-150	-150
6 Grants to Vol Org	-200	-200	-200
7 LRA	-30	-30	-30
8 Economic Development and Strategy	-50	-50	-50
9 LSEP	-40	-40	-40
10 City Centre Management	-30	-30	-30
11 European Office - twinning	-20	-20	-20
12 Urban Design	-50	-50	-50
13 Train Subsidies (Ivanhoe)	0	0	-165
<b>Total Service Reductions</b>	<b>-981</b>	<b>-1066</b>	<b>-1231</b>
<u>Decisions already taken</u>			
<b>Total Decisions already taken</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Efficiency/Restructuring &amp; Additional Income</u>			
14 Review Savings	-500	-500	-500
15 Development Control Income	-50	-50	-50
16 Private Sector Housing - Accommodation Certificates	-27	-27	-27
17 Increased use of Parking Income	-100	-100	-100
18 Public Convenience charging	-81	-81	-81
19 Environmental Health	-54	-54	-54
20 Building Control	-5	-5	-5
21 Traded Services income	-50	-50	-50
22 Air Quality Management	-20	-20	-20
23 Additional Income and efficiencies from Signals & Systems	-80	-80	-80
24 Regeneration savings	-50	-50	-50
Savings to be found		-82	
<b>Total Efficiency/Restructuring &amp; Additional Income</b>	<b>-1017</b>	<b>-1099</b>	<b>-1017</b>
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Reductions</b>	<b>-1998</b>	<b>-2165</b>	<b>-2248</b>

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT****GROWTH PROPOSAL 2004/05**

<b>SERVICE AREA</b>	-	<b>Proposal No: 1</b>	
Business Resources			
<b>Details of Proposal:</b>			
<b>e-government targets</b>			
E-Government is about providing excellent, affordable and relevant customer services that meet the needs and expectations of all citizens and businesses within Leicester and furthers the democratic process.			
IT and related costs to meet e-government targets.			
<b>Type of Growth (delete as appropriate)</b>			
Decisions Already Taken/ <b>Service Improvement</b> /Other			
<b>Justification for Proposal:</b>			
IT and related costs to meet the targets set by the government.			
<b>Service Implications</b>			
Service information will become more accessible 24 hours a day /365 days a year. Users will be better informed of service changes.			
<b>Environmental Implications</b>			
Increased use of electronic communication will result in saving of paper.			
<b>Date of earliest implication/date of proposed implication</b>		01.04.04	
<b>Current Budget</b>		<b>2004/05</b>	<b>2005/06</b>
-		<b>£000s</b>	<b>£000s</b>
<b>Amount of Growth</b>		120	0
			0
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>
No new permanent staff		-	-
Current service staffing (FTE)		11	
Extra post(s) (FTE)			
Signature.....			
Date:			

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**GROWTH PROPOSAL 2004/05**

<b>SERVICE AREA</b>		-		Proposal No: 2
Environmental Services				
<b>Details of Proposal:</b>				
-				
<b>Street Cleansing</b>				
Increase cleaning resources in Highfields and Belgrave areas to reduce accumulations of public dropped litter on the highway to alleviate the fly tipping problem in both public and privately owned areas.				
<b>Type of Growth (delete as appropriate)</b>				
Decisions Already Taken/Service Improvement/Other				
<b>Justification for Proposal:</b>				
-				
Will alleviate fly tipping problems.				
<b>Service Implications</b>				
-				
Increased service to deal with specific problems.				
<b>Environmental Implications</b>				
Cleaner streets, less fly tipping				
<b>Date of earliest implication/date of proposed implication</b>				01.04.04
		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<b>Current Budget (£000's)</b>		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
£2,787.80		£2,896.80	£2,896.80	£2,896.80
<b>Amount of Growth</b>		109	109	109
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Additional street cleansing staff		-	-	-
Current service staffing (FTE)				
Extra post(s) (FTE)				
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**GROWTH PROPOSAL 2004/05**

<b>SERVICE AREA</b>		-		<b>Proposal No: 3</b>	
Highways and Transportation					
<b>Details of Proposal:</b>					
<b>Advertising Income</b>					
An income budget of £408k is included in the base budget in 2003/4. Due to delays in the implementation of the project the income stream is not as high as expected in years 1 and 2. In addition there may be further shelters required to meet public demand.					
<b>Type of Growth (delete as appropriate)</b>					
Decisions Already Taken/Service Improvement/Other					
<b>Justification for Proposal:</b>					
To make the budget more realistic and achievable.					
<b>Service Implications</b>					
-					
None					
<b>Environmental Implications</b>					
None					
<b>Date of earliest implication/date of proposed implication</b>				01.04.04	
-					
<b>Current Budget (£000's)</b>		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	
		<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>	
-408.4		-308.4	-408.4	-408.4	
<b>Amount of Growth</b>		100	0	0	
<b>Staffing Implications</b>		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	
Current service staffing (FTE)		N/A	N/A	N/A	
Extra post(s) (FTE)		N/A	N/A	N/A	
Signature.....					
Date:					

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**

**GROWTH PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No: 4</b>		
Environmental Services				
<b>Details of Proposal:</b>				
<b>Fridge/Freezers</b>				
All ozone-depleting substances including CFC's, must be removed from refrigeration equipment before it is scrapped or recycled .It is the Council's responsibility to ensure these fridges are disposed of in the correct manner. Fridges and freezers are now dealt with at a special processing facility which has increased the cost.				
<b>Type of Growth (delete as appropriate)</b>				
Decisions Already Taken/Service Improvement/Other				
<b>Justification for Proposal:</b>				
To comply with the new legislation.				
<b>Service Implications</b>				
Make the budget more realistic.				
<b>Environmental Implications</b>				
Stops fly-tipping which is a real threat to the environment.				
<b>Date of earliest implication/date of proposed implication</b>		01.04.04		
		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
<b>Current Budget (£000's)</b>	-	<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>
£115.30		£115.30	£115.30	£115.30
<b>Amount of Growth</b>		46	46	46
<b>Staffing Implications</b>		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		-	-	-
Current service staffing (FTE)		N/A	N/A	N/A
Extra post(s) (FTE)		N/A	N/A	N/A
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**GROWTH PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No: 5</b>	
Highways and Transportation			
<b>Details of Proposal:</b>			
<b>Parades and Events on the Highway.</b>			
In the past these have been funded by the Police. The Police attitude has now changed in practice and make no provision for the events and parades. The cabinet link member has indicated that he is keen to support planned events e.g. Remembrance day.			
<b>Type of Growth (delete as appropriate)</b>			
Decisions Already Taken/Service Improvement/Other			
<b>Justification for Proposal:</b>			
Anticipated additional costs.			
<b>Service Implications</b>			
Enable events to be held with adequate provision of traffic management.			
<b>Environmental Implications</b>			
None			
<b>Date of earliest implication/date of proposed implication</b>		01.04.04	
		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>
<b>Current Budget (£000's)</b>		<b><u>£000s</u></b>	<b><u>£000s</u></b>
0	-	10	10
<b>Amount of Growth</b>		10	10
		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>
<b>Staffing Implications</b>		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>
Current service staffing (FTE)		N/A	N/A
Extra post(s) (FTE)		N/A	N/A
Signature.....			
Date:			

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**GROWTH PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No: 6</b>	
All			
<b>Details of Proposal:</b>			
<b>Co location of CS&amp;NR and ER&amp;D</b>			
As part of the re-organisation within the department , number of moves are happening for which there is limited budget provision. Additional budget is needed to cover this.			
<b>Type of Growth (delete as appropriate)</b>			
Decisions Already Taken/Service Improvement/Other			
<b>Justification for Proposal:</b>			
Fund the moves necessary due to the re-organisation.			
<b>Service Implications</b>			
Improved Service Delivery as related service providers located within close proximity.			
<b>Environmental Implications</b>			
None			
<b>Date of earliest implication/date of proposed implication</b>		01.04.04	
<b>Current Budget (£000's)</b>		<b>2004/05</b>	<b>2005/06</b>
		<b>£000s</b>	<b>£000s</b>
0		50	0
<b>Amount of Growth</b>		50	0
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>
Current service staffing (FTE)		N/A	N/A
Extra post(s) (FTE)		N/A	N/A
Signature.....			
Date:			

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>	-	<b>Proposal No:</b>		<b>1</b>
Highways and Transportation				
<b>Details of Proposed Reduction:</b>				
-				
<b>Restrict use of Bus passes.</b>				
<hr/>				
<b>Type of Reduction (delete as appropriate)</b>				
Decisions Already Taken, Efficiency/Restructuring, <b>Service Reduction</b> , Other				
<b>Service Implications</b>				
-				
In line with statutory requirements under the Transport Act 2000 , concessionary fares for senior citizens will no longer be available for use before 9.30am and will cease to be valid on trains. This is expected to produce a saving of around £202k.				
Consideration is also being given to restricting the validity of senior citizens' cards to within the City boundary, which should produce a further saving of around £43k in 2004/05.				
Due to the phasing required the full year effect will not be achieved in 2004/05.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>			01.04.04	
-				
<b>Current Budget (£000's)</b>	-	<b>2004/05 £000s</b>	<b>2005/06 £000s</b>	<b>2006/07 £000s</b>
£1,778.70		£1,533.70	£1,533.70	£1,533.70
<b>Amount to be Saved</b>		-200	-245	-245
<b>Staffing Implications</b>				
-		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)		N/A	N/A	N/A
Signature.....				
Date:				



**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No: 2</b>		
Highways and Transportation				
<b>Details of Proposed Reduction:</b>				
Road Safety Education				
<b>Type of Reduction (delete as appropriate)</b>				
Decisions Already Taken, Efficiency/Restructuring, <b>Service Reduction</b> , Other				
<b>Service Implications</b>				
- This will result in a negotiated reduction in service from the county council , who are the current service providers .				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>		01.04.04 ?		
		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<b>Current Budget (£000's)</b>		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
£154.00		£139.00	£139.00	£139.00
<b>Amount to be Saved</b>		-15	-15	-15
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)				
Individuals at risk (FTE)				
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**

**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>	-	<b>Proposal No: 3</b>		
Community Protection & Well being				
<b><u>Details of Proposed Reduction:</u></b>				
-				
<b>Consumer Protection</b>				
Cessation of non-statutory elements of the Consumer Protection (Trading Standards) service, namely:				
	Mediation and representation service on consumer problems.	c£80K		
	Provision of front-of-house consumer protection advice	c£70K (+£40K in 2005/06)		
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<b>Service Reduction</b>				
<b><u>Service Implications</u></b>				
-				
<p>The mediation and representation service is provided for consumers who are unable to resolve their problems with a business due to language, case complexity, business' attitude to customers, etc. The subject matter of complaints includes insurance, credit, energy, building work and second hand cars. The service currently negotiates with businesses on behalf of approx. 600 consumers per annum, supporting them through the small claims court and other dispute resolution schemes. This service will cease.</p> <p>Approx 13,000 consumer advice requests are currently received per annum. It is anticipated that the East Midlands Consumer Direct telephone will come into operation in 2005/06. This provides an opportunity to re-configure current front-of-house consumer protection advice provision. Approx £70K premise savings will be realised in 2004/05 (subject to successfully sub-letting former premises), and a further £40K savings from the deletion of two posts are planned for 2005/06.</p>				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
01-Apr-04				
		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>
<b>Current Budget</b>	-	£779.90	£739.90	£739.90
	<b>Amount to be Saved</b>	-150	-190	-190
<b><u>Staffing Implications</u></b>				
		<b><u>2004/05</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>

Current service staffing (FTE)		31.5	27.5	25.5
Post(s) deleted (FTE)		4	6	6
Current Vacancies (FTE)		3 (+1.5)	3	3
Individuals at risk (FTE)		1	3	3
Signature.....				
Date:				

ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2004/05

<b>SERVICE AREA</b>		<b>Proposal No:4</b>	
Environmental Services			
<b>Details of Proposed Reduction:</b>			
<b>Environment Team /Energy Teams</b>			
(I) The grant to Environ currently stands at £98,800. This grant would be reduced by £46,000.			
<b>Type of Reduction (delete as appropriate)</b>			
Decisions Already Taken, Efficiency/Restructuring, <b>Service Reduction</b> , Other			
<b>Service Implications</b>			
The reduction for Environ would mean :			
(I) The funding for the Eco House would be reduced by £13,000.(the current figure is £43,484). This would most probably result in a rationalisation of opening hours. Environ would have to pursue other sources of income and other forms of management.			
(ii) The £9,545 grant which Environ use for work in Schools would be cut.			
(iii) The £7,105 that Environ receive to carry out work for the Leicester Environment Partnership would be cut.			
(iv) The £8,697 grant which Environ receive to work with Leicester businesses on environmental performance would be cut by 70%.			
(v) The Environment City promotions budget of £7,169 would be cut by 70%.			
(vi) The £5,000 waste recycling study budget would be cut.			
<b>Environmental Implications</b>			
The Environ funding is entirely devoted to environmental initiatives - the cuts would adversely impact on the City's environmental performance.			
<b>Date of earliest implication/date of proposed implication</b>		01.04.04	
<b>Current Budget(£000's)</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
£98.00	£000s £52.0	£000s £52.0	£000s £52.0
<b>Amount to be Saved</b>	-46	-46	-46
<b>Staffing Implications</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)			

Current Vacancies (FTE)				
Individuals at risk (FTE)				
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:5</b>		
Community Protection and Well Being				
<b>Details of Proposed Reduction:</b>				
<b>Health Promotion</b>				
Withdrawal of funding for the Health Promotion function provided in partnership with the NHS.				
<b>Type of Reduction (delete as appropriate)</b>				
<b>Service Reduction</b>				
<b>Service Implications</b>				
This could have an impact on joint health promotion initiatives within the city, e.g. promoting healthy lifestyles, smoking cessation, sexual health, etc. This impact is currently being examined. There may be loss of posts/staff within the Health Promotion Agency, some of which were transferred from the Council to the Health Authority when the Agency was established.				
<b>Environmental Implications</b>				
None.				
<b>Date of earliest implication/date of proposed implication</b>		01.04.04		
		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<b>Current Budget(£000's)</b>		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
£150.00		£0.00	£0.00	£0.00
<b>Amount to be Saved</b>		-150	-150	-150
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)		N/A	N/A	N/A
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		-		<b>Proposal No:6</b>	
Regeneration					
<b>Details of Proposed Reduction:</b>					
-					
<b>Grants to Voluntary Organisation</b>					
Review of the grants to Voluntary organisations. It is proposed not to renew all grant funded economic development contracts; with an assessment as to whether the activities are core services or whether alternative sources of funding are available. A list of the grants is shown in the report.					
<b>Type of Reduction (delete as appropriate)</b>					
Service Reduction					
<b>Service Implications</b>					
-					
Voluntary organisations will have to find alternative sources of funding.					
<b>Environmental Implications</b>					
None					
<b>Date of earliest implication/date of proposed implication</b>				01.04.04	
-					
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
£284.00		£84.00	£84.00	£84.00	
<b>Amount to be Saved</b>		-200	-200	-200	
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
Current service staffing (FTE)		N/a	N/a	N/a	
Post(s) deleted (FTE)					
Current Vacancies (FTE)					
Individuals at risk (FTE)					
Signature.....					
Date:		16/12/2003			

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:7</b>		
Regeneration				
<b>Details of Proposed Reduction:</b>				
Leicester Regeneration Company (LRA)				
Cease funding the LRA				
<b>Type of Reduction (delete as appropriate)</b>				
Service Reduction				
<b>Service Implications</b>				
LRA will have to find alternative funding to bridge the gap.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				01.04.04
		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
<b>Current Budget(£000's)</b>	-	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
£30.00		£0.00	£0.00	£0.00
	<b>Amount to be Saved</b>	-30	-30	-30
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)				
Signature.....				
Date:		16/12/2003		



**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		-		<b>Proposal No:8</b>	
Regeneration					
<b>Details of Proposed Reduction:</b>					
<b>Economic Development &amp; Strategy</b>					
Reducing economic research and activities					
<b>Type of Reduction (delete as appropriate)</b>					
Service Reduction					
<b>Service Implications</b>					
-					
Will impact on service delivery due to prioritisation of work load.					
<b>Environmental Implications</b>					
None					
<b>Date of earliest implication/date of proposed implication</b>				01.04.04	
		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
<b>Current Budget(£000's)</b>		-			
£569.40		£519.40	£519.40	£519.40	
<b>Amount to be Saved</b>		-50	-50	-50	
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
Current service staffing (FTE)					
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	
Signature.....					
Date:		16/12/2003			

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:9</b>	
Regeneration			
<b>Details of Proposed Reduction:</b>			
Leicestershire Economic Partnership(LSEP)			
Cease funding to Leicestershire Economic Partnership.			
<b>Type of Reduction (delete as appropriate)</b>			
Service Reduction			
<b>Service Implications</b>			
LSEP will have to find alternative funding.			
<b>Environmental Implications</b>			
None			
<b>Date of earliest implication/date of proposed implication</b>		01.04.04	
-			
<b>Current Budget(£000's)</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
£40.00	£0.00	£0.00	£0.00
<b>Amount to be Saved</b>	-40	-40	-40
<b>Staffing Implications</b>			
	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)	N/A	N/A	N/A
Post(s) deleted (FTE)	N/A	N/A	N/A
Current Vacancies (FTE)	N/A	N/A	N/A
Individuals at risk (FTE)			
Signature.....			
Date:		16/12/2003	

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:10</b>		
Regeneration				
<b>Details of Proposed Reduction:</b>				
-				
<b>City Centre Management</b>				
Deletion of the vacant post of the Assistant City centre manager post				
<b>Type of Reduction (delete as appropriate)</b>				
Decisions Already Taken, Efficiency/Restructuring, <b>Service Reduction</b> , Other				
<b>Service Implications</b>				
-				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>		01.04.04		
-				
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
£116.20		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
-		£86.20	£86.20	£86.20
<b>Amount to be Saved</b>		-30	-30	-30
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		1	1	1
Post(s) deleted (FTE)		1	1	1
Current Vacancies (FTE)		1	1	1
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:11</b>		
Regeneration				
<b>Details of Proposed Reduction:</b>				
<p><b>European Office – twinning associations.</b>          It is proposed to cease the link with Masaya which produces a saving of £20k or to reduce all grants to the twinning associations pro rata to their allocations.</p>				
<b>Type of Reduction (delete as appropriate)</b>				
Service Reduction				
<b>Service Implications</b>				
Twinning Association will need to secure funds from alternative sources				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				01.04.04
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
£210.20		£000s	£000s	£000s
		£190.20	£190.20	£190.20
<b>Amount to be Saved</b>		-20	-20	-20
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)				
Signature.....				
Date:		16/12/2003		

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**

**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		-			Proposal No:12
Community Protection & Well Being					
<b>Details of Proposed Reduction:</b>					
<b>Urban Design</b>					
Reduction in discretionary activities in Urban Design e.g. Hanging baskets					
<b>Type of Reduction</b>					
-					
<b>Service Reduction</b>					
<b>Service Implications</b>					
-					
Should be neutral taking into account the corporate investment in Parks and the Environment					
<b>Environmental Implications</b>					
<b>Date of earliest implication/date of proposed implication</b>				01.04.04	
-					
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
£1,012.30		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
-		£962.30	£962.30	£962.30	
<b>Staffing Implications</b>		<b>Amount to be Saved</b>			
-		-50	-50	-50	
		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
		-	-	-	
Current service staffing (FTE)		22	22	22	
Post(s) deleted (FTE)		0	0	0	
Current Vacancies (FTE)		1	0	0	
Individuals at risk (FTE)		0	0	0	
Signature.....					
Date:					

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:13</b>		
Highways and Transportation				
<b>Details of Proposed Reduction:</b>				
<p><b>Train Subsidies ( Ivanhoe )</b></p> <p>The County Council has an open ended agreement with central trains to fund the service on behalf of both Authorities .The City Council has agreed with the County Council to go through a process designed to end the City's involvement in funding the service, whilst at the same time, minimising the risk that the service will be cut.</p>				
<b>Type of Reduction (delete as appropriate)</b>				
Decisions Already Taken, Efficiency/Restructuring, <b>Service Reduction</b> , Other				
<b>Service Implications</b>				
- Alternatives to be investigated to maintain the service , 2 years notice period thus no immediate impact.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				01.04.06
Need to give 2 years notice				
<b>Current Budget(£000's)</b>	-	<b>2004/05</b> <b>£000s</b>	<b>2005/06</b> <b>£000s</b>	<b>2006/07</b> <b>£000s</b>
£165.00		£165.00	£165.00	£0.00
	<b>Amount to be Saved</b>	0	0	-165
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)		N/A	N/A	N/A
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b> -		<b>Proposal No:14</b>		
ALL				
<b>Details of Proposed Reduction:</b> -				
<b>Review Savings</b> This is based on 50% of the estimated savings from the phase 1 and phase 2 reviews from the merger of CS&NR and ER&D.				
<b>Type of Reduction (delete as appropriate)</b> Decisions Already Taken, <b>Efficiency/Restructuring</b> , Service Reduction, Other				
<b>Service Implications</b> -				
<b>Environmental Implications</b>				
<b>Date of earliest implication/date of proposed implication</b> 01.04.04				
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
£33,540.40		£33,040.40	£33,040.40	£33,040.40
<b>Amount to be Saved</b>		-500	-500	-500
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Not known yet		-	-	-
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current Vacancies (FTE)				
Individuals at risk (FTE)				
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		Proposal No:15		
Community Protection and Well Being				
<b>Details of Proposed Reduction:</b>				
<b>Development Control</b>				
Planning application income has been exceeding the budget in recent years, largely due to significant new developments. It is anticipated that these will continue, generating additional income.				
<b>Type of Reduction (delete as appropriate)</b>				
Other				
<b>Service Implications</b>				
None				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>		01.04.04		
<b>Current Budget (£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
-£717.70		-£767.70	-£767.70	-£767.70
<i>Income Budget only</i>				
<b>Amount to be Saved</b>		-50	-50	-50
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)		N/A	N/A	N/A
Signature.....				
Date:				



**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:16</b>		
Community Protection & Well Being				
<b>Details of Proposed Reduction:</b>				
<b>Private Sector Housing</b>				
Introduction of charges for accommodation certificates for immigration purposes.				
<b>Type of Reduction (delete as appropriate)</b>				
<b>Other</b>				
<b>Service Implications</b>				
This discretionary service is currently provided free of charge. A charge of £45 per certificate will be introduced to cover the cost of providing this service.				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>				01.04.04
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
N/A (new income budget)		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
		N/A	N/A	N/A
<b>Amount to be Saved</b>		-27	-27	-27
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)		N/A	N/A	N/A
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		-		Proposal No:17	
Highways and Transportation					
<b>Details of Proposed Reduction:</b>					
-					
<b>Increase Parking charges on on street parking</b>					
<hr/>					
<b>Type of Reduction (delete as appropriate)</b>					
Decisions Already Taken, Efficiency/Restructuring, Service Reduction, <b>Other</b>					
<b>Service Implications</b>					
-					
Users will find higher charges.					
<b>Environmental Implications</b>					
None					
<b>Date of earliest implication/date of proposed implication</b>					
01.04.04					
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
-		-£1,299.20	-£1,299.20	-£1,299.20	-£1,299.20
<i>income budget only</i>					
<b>Amount to be Saved</b>		-100	-100	-100	
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
Current service staffing (FTE)		N/A	N/A	N/A	
Post(s) deleted (FTE)		N/A	N/A	N/A	
Current Vacancies (FTE)		N/A	N/A	N/A	
Individuals at risk (FTE)		N/A	N/A	N/A	
Signature.....					
Date:					

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:18</b>		
Environmental Services				
<b>Details of Proposed Reduction:</b>				
<b>Public Convenience Charging</b>				
It is proposed to charge 20p for the use of the attended Public Conveniences at the markets and St Margarat's bus station..				
<b>Type of Reduction (delete as appropriate)</b>				
Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other				
<b>Service Implications</b>				
None				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>		01.04.04		
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
£0.00		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
		-£81.00	-£81.00	-£81.00
<i>income budget only</i>				
<b>Amount to be Saved</b>		-81	-81	-81
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A
Current Vacancies (FTE)		N/A	N/A	N/A
Individuals at risk (FTE)		N/A	N/A	N/A
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:19</b>	
Community Protection & Well Being			
<b>Details of Proposed Reduction:</b>			
<b>Environmental Health</b>			
Savings to be achieved through a review of priorities and resourcing and of staffing arrangements (e.g. internal support and the greater use of non-professional staff) across all disciplines of environmental health.			
<b>Type of Reduction (delete as appropriate)</b>			
<b>Efficiency &amp; Service Reduction</b>			
<b>Service Implications</b>			
Service reductions in low-priority areas (e.g. not investigating certain categories of complaints from the public, "throttling demand" on reactive services such as the noise monitoring service, reducing inspection targets, etc.). Will reduce the ability of the service to accommodate new statutory responsibilities without the provision of additional resources.			
<b>Environmental Implications</b>			
Not known at present. Noise & pollution control work and other "environmental" services may be affected.			
<b>Date of earliest implication/date of proposed implication</b>		01.04.04	
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>
£1,894.00	- Approx.	<b>£000s</b> £1,840.00	<b>£000s</b> £1,840.00
			<b>2006/07</b>
			<b>£000s</b> £1,840.00
	<b>Amount to be Saved</b>	-54	-54
			-54
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>
			<b>2006/07</b>
Current service staffing (FTE)		c72	c72
Post(s) deleted (FTE)		up to 3	0
Current Vacancies (FTE)		3	0
Individuals at risk (FTE)		0	0
Signature.....			
Date:			

ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2004/05

<b>SERVICE AREA</b>	<b>Proposal No:20</b>
Community Protection & Well Being	
<b>Details of Proposed Reduction:</b>	
<p><b>Building Control</b></p> <p>General savings within the group.</p>	
<b>Type of Reduction (delete as appropriate)</b>	
Decisions Already Taken, <b>Efficiency/Restructuring</b> , Service Reduction, Other	
<b>Service Implications</b>	
None	
<b>Environmental Implications</b>	
None	
<b>Date of earliest implication/date of proposed implication</b>	
01.04.04	
<b>Current Budget (£000's)</b>	-
£296.60	-
<b>Amount to be Saved</b>	-
-	-
<b>Staffing Implications</b>	-
Current service staffing (FTE)	N/A
Post(s) deleted (FTE)	N/A
Current Vacancies (FTE)	N/A
Individuals at risk (FTE)	N/A
Signature.....	
Date:	

ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT  
BASE BUDGET REDUCTION PROPOSAL 2004/05

<b>SERVICE AREA</b>	<b>Proposal No:21</b>		
Environmental Services			
<b>Details of Proposed Reduction:</b>			
<b>Traded Services Income</b>			
Generation of Trade waste income by Cleansing Services.			
<b>Type of Reduction (delete as appropriate)</b>			
Decisions Already Taken, Efficiency/Restructuring, Service Reduction, <b>Other</b>			
<b>Service Implications</b>			
None			
<b>Environmental Implications</b>			
None			
<b>Date of earliest implication/date of proposed implication</b>		01.04.04	
<b>Current Budget(£000's)</b> £0.00	<b>2004/05</b> <b>£000s</b> -£50.00	<b>2005/06</b> <b>£000s</b> -£50.00	<b>2006/07</b> <b>£000s</b> -£50.00
<b>Amount to be Saved</b>	-50	-50	-50
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>
		<b>2006/07</b>	
Current service staffing (FTE)		N/A	N/A
Post(s) deleted (FTE)		N/A	N/A
Current Vacancies (FTE)		N/A	N/A
Individuals at risk (FTE)		N/A	N/A
Signature.....			
Date:			

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		<b>Proposal No:22</b>		
Community Protection & Well Being				
<b>Details of Proposed Reduction:</b>				
<b>Air Quality Management</b>				
Deletion of the Head of Pollution Control post.				
<b>Type of Reduction (delete as appropriate)</b>				
<b>Efficiency/Restructuring</b>				
<b>Service Implications</b>				
-				
Not known at present; will be managed as part of the review of environmental health (see Proposal No 19).				
<b>Environmental Implications</b>				
None				
<b>Date of earliest implication/date of proposed implication</b>		01.04.04		
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
N/A (included in proposal 19)		£000s	£000s	£000s
		N/A	N/A	N/A
<b>Amount to be Saved</b>		-20	-20	-20
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		1	0	0
Current Vacancies (FTE)		1	0	0
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		-		<b>Proposal No:23</b>	
Highways & Transportation					
<b>Details of Proposed Reduction:</b>					
-					
<b>Additional Income and efficiencies from Signals &amp; Systems.</b>					
Savings to be generated via efficiencies within the group and opportunities for generating additional income.					
<b>Type of Reduction (delete as appropriate)</b>					
Decisions Already Taken, <b>Efficiency/Restructuring</b> , Service Reduction, Other					
<b>Service Implications</b>					
-					
The objective is to ensure no reduction in service, through increasing income , primarily through tighter application of changing legislation.					
<b>Environmental Implications</b>					
None					
<b>Date of earliest implication/date of proposed implication</b>					
01.04.04					
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
£1,232.80		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
-		£1,152.80	£1,152.80	£1,152.80	
<b>Amount to be Saved</b>		-80	-80	-80	
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current Vacancies (FTE)					
Individuals at risk (FTE)					
Signature.....					
Date:					



**ENVIRONMENT, REGENERATION AND DEVELOPMENT DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2004/05**

<b>SERVICE AREA</b>		-		Proposal No:24	
Regeneration					
<b>Details of Proposed Reduction:</b>					
-					
Additional Income through the management and administration budget for NRF. This is time limited to two years (2004/05 and 2005/06)					
<b>Type of Reduction (delete as appropriate)</b>					
Decisions Already Taken, <b>Efficiency/Restructuring</b> , Service Reduction, Other					
<b>Service Implications</b>					
-					
<b>Environmental Implications</b>					
None					
<b>Date of earliest implication/date of proposed implication</b>				01.04.04	
<b>Current Budget(£000's)</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
£1,789.9		£000s	£000s	£000s	
-		£1,739.9	£1,739.9	£1,739.9	
<b>Amount to be Saved</b>		-50	-50	-50	
<b>Staffing Implications</b>		<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	
None in 2004/05 and 2005/06					
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current Vacancies (FTE)					
Individuals at risk (FTE)					
Signature.....					
Date:					