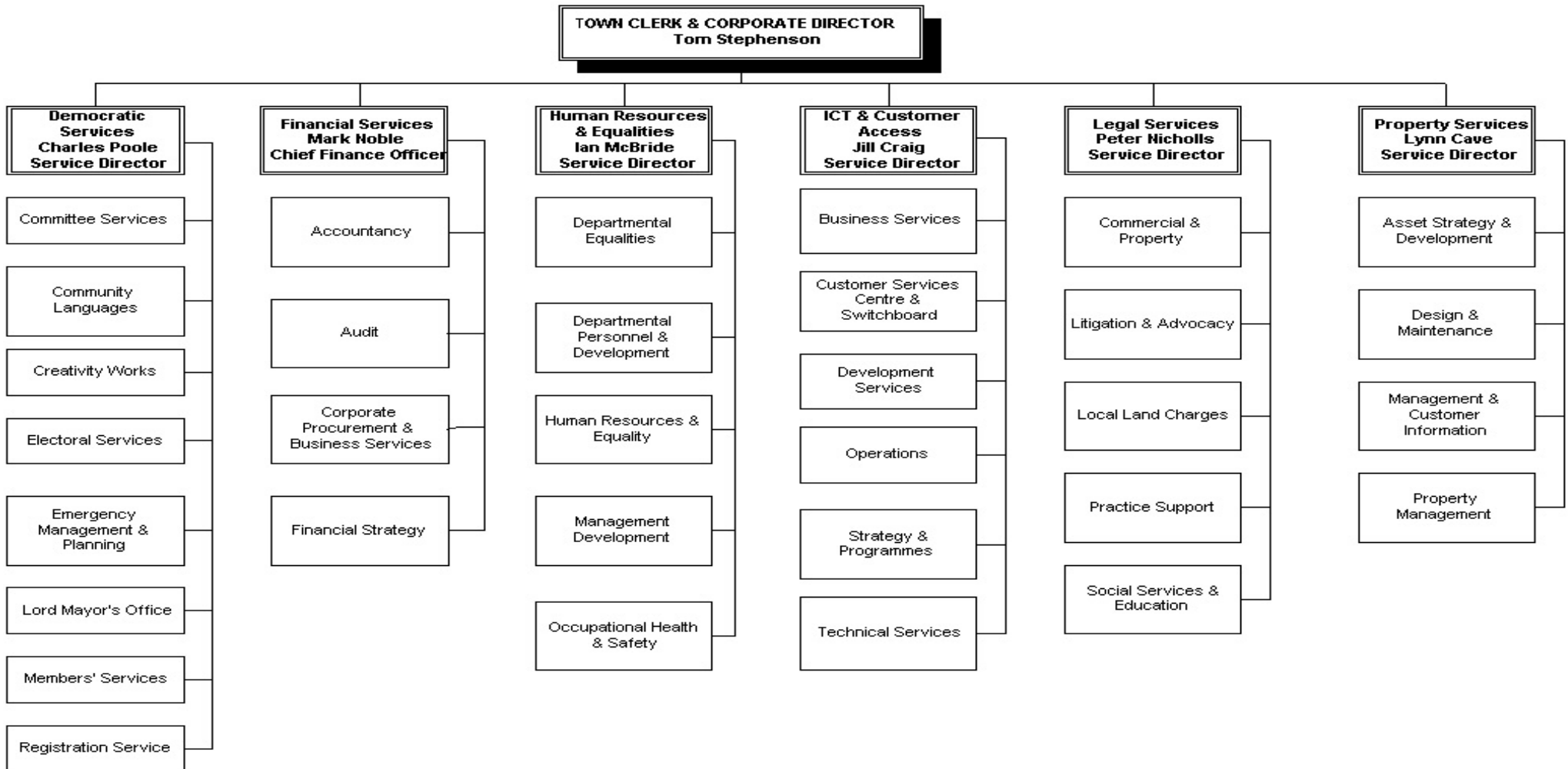


RESOURCES, ACCESS and DIVERSITY

DEPARTMENTAL REVENUE STRATEGY: 2004/05

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RESOURCES, ACCESS AND DIVERSITY DEPARTMENT



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SECTION 1: CONTEXT

- 1.1 The Department is now operating to a revised structure following the incorporation of the Property Services function, and a service review within Financial Services. The Property Services division has also been reviewed as part of the transfer arrangements. A summary of the staffing of the Department is on the inside cover. The Department has 715 staff (FTE) organised into six Divisions (Figure 1)

Figure 1: Staff as at 1 September 2003 (FTE)

Directorate	15.0
Democratic Services	86.4
Financial Services	221.2
Human Resources & Staff Development	25.5
ICT & Customer Access	145.5
Legal Services	72.8
Property Services	148.5
Total	714.9

- 1.2 A summary of the services provided is attached as Appendix A. This also shows the controllable budgets in 2003/04 for each service
- 1.3 The transfer of Property Services included the transfer of the Architects and Surveyors services, which operate as trading units. These sections have experienced budget difficulties over recent years and have failed to recover their costs. These services have been examined as part of the Property Services review referred to above, and measures taken which are intended to re-establish the equilibrium of these trading services over the next couple of years.
- 1.4 The Department's direct controllable revenue budget for 2003/04 is £15.0m plus trading account turnover of £18.8m (Figure 2). The range of the services we manage is diverse but together they comprise the Council's main corporate resources and those direct public services which are best provided centrally. All contribute to the Department's main roles:
- Making the best use of corporate resources;
 - Making sure the Council acts with probity and integrity; and
 - Ensuring fair, inclusive and convenient access to Council services

Figure 2: Budget 2003/04

Division	Direct Budget £'000	Trading Account Turnover £'000
Directorate	1,201.2	0
Democratic Services	2,364.9	2,435.0
Financial Services	4,763.5	2,792.2
Human Resources & Staff Development	1,055.4	0
ICT & Customer Access	949.7	5,488.4
Legal Services	(628.2)	2,966.0
Property Services (Inc CMF & Investment property)	5,335.9	5,129.2
Departmental Total (Excl net recharges)	15,042.4	18,810.8

1.5. Much of the Department's work (as set out in our Departmental Plan and Service Plans) is shaped by the corporate resource strategies for Asset Management; Customer Access; Finance; Human Resources and Equalities; ICT, procurement and e-modernisation. Indeed, most aspects of the "modernising" agenda have a direct impact on the Department; we have therefore had to resource the management of substantial changes, whilst absorbing significant year on year budget reductions since unitary status. Constraints on us include:

- (1) Previous cuts and current pressures have left the Department's budget close to the minimum required to deliver the services and outputs required. As it is, service continuity is sometimes achieved at the cost of considerable pressure on staff.
- (2) Recent CIPFA figures (Attached at Appendix B) suggest that our corporate & central costs are substantially below those of similar authorities (See items 120, 121, 124 & 125)
- (3) Many service levels and outputs are determined by the needs of the other departments we support. If our reductions affect our outputs, in turn we affect service delivery elsewhere.
- (4) Our budget is spread across a large number of functions, many of which are relatively small. Small functions can only yield small reductions, often for disproportionately high disbenefits.
- (5) Our few large budgets, which would be the area of search for substantial savings, are dominated by fixed costs and the need to

maintain outputs so that services in other departments can function effectively (eg Administrative Buildings).

(6) Several services are heavily driven by statutory procedures. Whilst there is some scope to adjust the overall level, this is fairly limited.

(7) The Department has few opportunities to generate external income. Principally these are:

- Land Charges (Legal) – our charges are relatively high already and we are facing possible challenge from aggressive personal search companies.
- Registration fees – income from certificates has already been increased several times in recent years.

1.6 Our trading services must break even from charges to other Departments. The Central Maintenance Fund (£4,743.2) and the Investment Property portfolio (Credit budget: £2,846.9) are dealt with outside this strategy. Our target reductions must therefore be found from £13,146.1m of the Department's direct budget. The target reductions are:

2004/05	2005/06	2006/07
£'000	£'000	£'000
350.0	400.0	800.0

1.7 Race Relations (Amendment) Act 2000)

In carrying out its functions, the Council must have regard to the need:

- To eliminate unlawful racial discrimination; and
- To promote equality of opportunity and good relations between persons of different racial groups

The department complies with this duty through its contribution to Corporate Plan priorities and the race equalities scheme.

This revenue budget strategy has been assessed for any additional race implications in the context of all service and spending plans. None of the proposals is believed to have a significant race implication. No voluntary sector group is directly supported by the department and no risk for any particular individual or group has been identified. The only proposed reduction which relates to these issues is the budget reduction in relation to Community Languages (see reduction reference RADR2). However, this "saving" does not represent a reduction in the service; it will be achieved by generating more income from carrying out additional work to external clients.

SECTION 2: MAIN FINANCIAL ISSUES

2.1. The savings referred to in Paragraph 1.6 above refer only to the savings against the base budget for 2004/05. The Department is facing a number of additional financial pressures as well, as a result of:

- Items brought forward from 2002/03
- Savings identified in previous Revenue strategies which have not yet been fully achieved.
- Difficulties with the Central Maintenance Fund. (This is not strictly within the controllable budget for the RAD department, but as it is managed by the Property Services division, it is the responsibility of RAD to ensure that the fund is stable)
- Corporate priorities for growth – in particular Customer Access (face to face and by telephone), corporate Health and Safety developments, Information Management.

2.2 The savings identified in previous revenue strategies, but which have not yet been implemented are as follows:-

	£,000
(1) Postages (cross-service)	60
(2) Efficiencies (cross-service)	24
(3) Management Support (Financial Services)	10
(4) BACs (Financial Services)	13
(5) Printing (ICT & CA)	2
(6) Printing (Democratic Services)	5
(7) FMIS (Financial Services)	4
(8) Greyfriars running costs, assuming vacated (Property)	100
	<hr/>
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2.3. The Department had proposed that the use of underspend in 2002/03 be brought forward to tackle some of the above, but this underspend has been temporarily frozen until the action plan to restore the stability of the CMF can be seen to be effective. The CMF continues to face difficulties, as set out in more detail in paragraph 4.4 below, and other solutions have now been found, from within existing budgets, for meeting this outstanding savings requirement of £218k.

2.4. The following growth pressures have not been added to the target, for the reasons indicated.

- (1) Licensing Function (Democratic) – extra costs of servicing meetings should be covered by applications income.
- (2) Members' website (ICT & CA) – the first charge (£13,000) has been paid and 2004/05 is free as a pilot authority. Funding will be reviewed in 12 months in case costs reduce or we want to pull out.
- (3) Information Management (Legal) – one-off funding has been found for the setting up costs (one extra person) of Freedom of Information and related legislation. Requirements will be reviewed in one year when take up and costs can be better estimated.

2.5 There are 4 growth items that have been included in the strategy. These are:

- (1) Development of the telephone access project (£51k)
- (2) Enhanced Health & Safety (£20k)

- (3) Increased cost of Masterpiece (FMIS) licence (£20k)
- (4) Cost of supporting an additional "Health" Scrutiny Committee (£20k)

2.6. The effect of the above is to increase the Department's savings requirement above the figures quoted in paragraph 1.6. The total savings required are:

Figure 3: Total Service reduction targets 2004/05 – 2006/07

	2004/05 £'000	2005/06 £'000	2006/07 £'000
Savings against the base budget (see paragraph 1.6)	350.0	400.0	800.0
Growth items, to meet corporate priorities	111.0	111.0	111.0
	-----	-----	-----
REDUCTION REQUIREMENT FOR DRS	461.0	511.0	911.0

2.7 The department has utilised Neighbourhood Renewal Funding towards the cost of developing a new customer Service Centre at New Parks. This is an important element in the corporate strategy to improve access to Council facilities and information, but there are no direct implications for the key Public Service Agreement "floor" targets. The allocation of NRF budget for 2004/05 has not yet been decided.

SECTION 3. GROWTH & REDUCTION PROPOSALS

3.1 Attached as appendices to this report are the standard schedules which give details of the approach proposed for addressing the growth items and the reduction targets:

- Appendix C: Spending and Resources Forecast
- Appendix D: Budget Growth
- Appendix E: Budget Reductions

3.2. In summary, savings are put forward totalling £461k in 2004/05, £511k in 2005/06 and £911k in 2006/07. This compares with the figures as in Figure 4, which shows that the Department has met its DRS targets. There is, however, a requirement to make significant efficiency savings in year 3, the strategy for which is addressed in sections 4 and 5 below.

Figure 4: Summary Service reduction proposals 2004/05 – 2006/07

	2004/05 £'000	2005/06 £'000	2006/07 £'000
Net savings required for the DRS (Excluding items brought forward from earlier strategies)	461.0	511.0	911.0
Net savings proposed	461.0	511.0	911.0
	-----	-----	-----
Shortfall against DRS target	0.0	0.0	000.0

3.3 In finalising the proposals for service reductions, account has been taken of the possible effect on the Key Performance Indicators for which the Department is responsible (those identified by our Scrutiny Committee as most significant) There are 4 such indicators, and these are set out below. The Director is satisfied that the Department has sufficient resources to continue to work towards improvements in the indicators for the payment of invoices (BV8), and the number of days lost to sickness absence (BV12) . In addition, the strategy reflects the additional resources that have been directed towards the indicator for land searches (BV179). The accessibility of buildings for disabled people (BV156) is addressed outside this revenue strategy, as it relates to the management of the capital programme and the central Maintenance fund (for which see section 6.1 below)

Figure 5: Key performance indicators for the Department

Indicator Reference	Indicator description	Current improvement plan (As set out in the Department's business plan for 2003/04)
BV8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority	Monitor all departments' performance and target under-achievement
BV12	The number of working days/shifts lost due to	Monitor comparative departmental performance

	sickness absence	and target under-performance through departmental HR work plans
BV156	The percentage of Local Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	DDA programme within the Department's capital programme
BV179	The percentage of standard searches carried out in 10 working days	Separate improvement plan, agreed with the Environment, Regeneration and Development department

SECTION 4: IMPLICATIONS FOR STAFF AND OTHER DEPARTMENTS

- 4.1 Two staffing reviews (Financial Services and Property Services) have been completed recently, and the financial effects of these are reflected in the figures in this report.
- 4.2. The reductions targets for 2006/07 onwards represent a significant cut to the Department's budget and may affect staffing budgets. The proposals summarised in the table at 3.1 above and detailed in the appendices to this report entail cutting 5 posts. There will be no redundancies as a result of this action as the posts are either vacant or expected to be vacant within the next 6 months due to staff leaving or retiring. Any further reductions would almost certainly involve redundancies.
- 4.3 The Director is also proposing a number of measures which involve an examination of the financial effects of centralising devolving or merging some functions that are currently carried out within each Department. The functional reviews being considered are: _

Financial Services (administration only)
Human Resources
ICT
Property Services

These reviews would have significant implications for other Departments.

- 4.4 The task of keeping the CMF in balance against its available funds may also affect other Departments as, in the short term, it will not be possible to undertake any planned maintenance work. The budget will have to be utilised to fund emergency repairs. In extreme circumstances, the CMF may be unable to afford work necessary to keep certain buildings open. In this case, the owning department may wish to fund the work directly, at its own expense.

SECTION 5: SHORTFALL – AREAS OF SEARCH

5.1 Reductions in some areas of the Department would, in the Town Clerk's view, prejudice legal and financial probity. Most of the further reductions which are possible would have redundancy implications or impact upon other departments, or both. They would also involve fundamental changes which would take some time to achieve, but will be explored with a view to providing options for the third year of the Revenue Strategy.

5.2 the areas which will be explored are:

- Different ways of managing and delivering support services (as described in paragraph 4.3)
- A radically different approach to occupying premises in order to reduce associated costs
- More effective procurement

SECTION 6. FUNCTIONS OUTSIDE THIS REVENUE STRATEGY

6.1 In addition to the trading and non-trading services outlined above, the Department has responsibility for some service areas which are managed outside the DRS framework, viz:

- The Central Maintenance fund (£4,743.2m)
This fund is provided for “landlord” maintenance of the Council’s operational buildings. For the last two years, however, the fund has been in deficit due to a number of factors. Most significantly, a backlog of preventative maintenance work has led to the need for a high number of emergency repair/replacement jobs – at a considerably greater cost. The proliferation of these expensive, but necessary jobs, has had an adverse effect on the fund balance. The Director has put measures in place which seek to restore the balance of the fund over the next 2 years, but until it is a clear that these measures are having the desired effect, the Department’s underspend generated in 2002/03 has been frozen in case it is needed to contribute towards the restoration of the fund.
- Investment Property portfolio (£2,846.9m credit)
This is regarded as a Corporate portfolio, although managed by this Department, and any balances at the year end are normally returned to Corporate reserves. Balances may be carried forward however if this is in support of the achievement of an agreed corporate goal or objective.

SECTION 7: DEPARTMENTAL RESERVES

7.1. The Department's forecast reserves as at 31 March 2004 are shown at Figure 5. We manage other reserves for corporate purposes but these are outside this Strategy.

Figure 5: Departmental Reserves. See next page

Reserve	Forecast March '04	balance at March ' 05	Purpose
1) Held for Departmental purposes			
WIMI	£18,100	£18,100	To support a programme to help the career opportunities of female staff.
IT Reserves – Financial Services	£171,000	£150,000	Held for various purposes, principally: Division-wide: Depreciation charges have been introduced to fund a rolling programme of replacement of PCS to ensure compatibility and suitability within each section team, and to facilitate an appropriate response to changes in corporate standards or infrastructure upgrades. Audit: To facilitate the automation of procedures, in line with Government initiatives
Local elections reserve	£50,000	£100,000	It is intended to build up the reserve over 4 years so that it reaches a sufficient level to cover the costs of the next Local Elections in 2007.
NWC reserve	£46,200	£0	Set aside to fund improvements to the NWC Committee rooms
Legal system development	£85,000	£0	To contribute towards the costs of delivering the recommendations of the debt recovery project.
Schools buy back fund	£68,600	£68,600	A balance arising from trading with schools. Available for use in future years when actual costs may exceed the funds available.
Dept Investment reserve	£134,100	£134,100	A sum set aside to put the Department in a position to deal with some of the unquantified future pressures set out in section 2.4 above.
	-----	-----	
TOTAL	£573,000	£470,800	
2) Held for Corporate purposes			
CMF	(£417,800)	£0	The Central Maintenance fund is a corporate fund managed by this Department. It currently has a deficit of £1.1m and, although a recovery plan is in place to remedy this, It is anticipated that, due to significant pressure arising from backlog of maintenance of buildings, the fund will continue to have a deficit balance at the end of the year. The recovery plan aims to eliminate the deficit by the end of March 2005, but in the meantime some Departmental resources have been frozen pending a judgment that the recovery plan is achieving its objective.
Property rationalisation fund	£109,200	£0	A reserve set aside to meet the initial costs of re-location moves.

RAD – SUMMARY OF SERVICES

THE DIRECTORATE

The Directorate is the Town Clerk and the Service Directors (who form the Departmental Management Team), the Personal Assistant and Secretaries.

The DMT leads development of the Department's policies and ensures effective management arrangements. The Town Clerk has overall responsibility for the Department and is a member of the Directors' Board (which develops overall Council policy). He is also the Council's Monitoring Officer, the Returning Officer at elections and has a range of civic duties.

DEMOCRATIC SERVICES

The Service Director, supported by a Secretary/PA, ensure both the effective management of the Division and a lead on topics which are both corporate in nature and involve more than one Section – for example, democratic renewal.

The Service is organised into the following sections:

➤	COMMITTEE SECRETARIAT	(£ 286k)
➤	COMMUNITY LANGUAGES UNIT	(£ 104k)
➤	CREATIVITY WORKS	(Trading service)
➤	ELECTORAL SERVICES	(£ 246k)
➤	EMERGENCY MANAGEMENT AND PLANNING	(£ 10k)
➤	LORD MAYOR'S SECRETARIAT	(£ 239k)
➤	MEMBERS' SERVICES	(£1,054k)
➤	REGISTRATION SERVICE	(£ 261k)

FINANCIAL SERVICES

Financial services to the Council are principally provided by decentralised finance teams in service departments, each of which is led by a Head of Finance who is accountable to the Service Director (managerially) and the Chief Finance Officer on professional issues. Corporate Financial Services provides support and advice to decentralised finance teams; provides support to the Council on corporate and strategic financial issues; and carries out certain financial functions on behalf of the Council as a whole. These corporately provided functions include the provision of insurance, payments and income collection services; and the provision of an Internal Audit service.

The Chief Accountant acts as Head of Finance for the Resources, Access and Diversity Department and the Chief Executive's Office and provides the same range of services as decentralised Heads of Finance

Central Financial Services are organised into the following sections:

➤	ACCOUNTANCY (Including FMIS, Payroll & Control and Support)	(£1,407k)
➤	AUDIT (Including Risk Management)	(£ 833k)
➤	CORPORATE PROCUREMENT AND BUSINESS SUPPORT	(£1,512k)
➤	FINANCIAL STRATEGY (Including Treasury Management)	(£ 395k)

HUMAN RESOURCES AND EQUALITIES

Responsible for the co-ordination and leadership of the Council's strategic approach to the management of its workforce and its commitment to excellence in equalities and staff development. A corporate team, along with a number of decentralized Personnel Management Teams, carry out the range of HR management and staff development functions across the Council.

DECENTRALISED HUMAN RESOURCE MANAGEMENT TEAMS (Located in service Departments)

These teams are responsible for the full range of people management issues affecting departments. Duties range from advice and support to employees and their managers, recruitment, terms and conditions, employee relations, employee development to engagement on major business change, management projects affecting staff and restructuring, new service and business developments, Best Value projects, etc.

The Service is organised into the following sections:

➤	DEPARTMENTAL EQUALITIES	(£ 31k)
➤	DEPARTMENTAL PERSONNEL & DEVELOPMENT	(£364k)
➤	HUMAN RESOURCES & EQUALITIES	(£387k)
➤	MANAGEMENT DEVELOPMENT	(£209k)
➤	OCCUPATIONAL HEALTH & SAFETY	(£ 66k)

ICT & CUSTOMER ACCESS

ICT & Customer Access Service was created in May 2001 from the merger of the then IT Services Division and the Customer Services section of Corporate Services.

The merger was a result of a Best Value review of Customer Care that recognised the potential synergies between the ICT function and the Council's front of house arrangements.

ICT Services is Leicester City Council's primary ICT provider.

Customer Access includes the Customer Services Centre in New Walk Centre and the Council's switchboard – the combined functions represent the Council's only generic access point to all of its services.

ICT & Customer Access' mission statement is:

“To improve access to and delivery of public services through the best use of Information and Communication Technology.”

The Service is organised into the following sections:

➤	STRATEGY AND PROGRAMMES	(£514k)
➤	CUSTOMER SERVICES & SWITCHBOARD	(£634k)
➤	BUSINESS SERVICES	(Trading Service)
➤	DEVELOPMENT SERVICES	(Trading Service)
➤	OPERATIONS	(Trading Service)
➤	TECHNICAL SERVICES	(Trading Service)

LEGAL SERVICES

Responsible for the management of all Legal Services which are provided to the Council, its committees, the Cabinet and all Departments, as well as the Leicester, Leicestershire and Rutland Combined Fire Authority. The Service includes the Local Land Charges Service which is provided direct to the public.

The Service is organised into the following sections:

- a) Part of the trading service:
 - COMMERCIAL AND PROPERTY
 - LITIGATION AND ADVOCACY
 - LOCAL LAND CHARGE SERVICE
 - PRACTICE SUPPORT
 - SOCIAL SERVICES AND EDUCATION
- b) Non-trading services
 - CONTRACTS and SECURITY (£135k)
 - LOCAL LAND CHARGE SERVICE (£627k income)

PROPERTY SERVICES

Responsible for the co-ordinating and leadership of the Council's strategic approach to the management of its property holdings.

The Service is organised into the following sections:

- PROPERTY ASSETS (£832k)
- PROPERTY MANAGEMENT (£4,780k income)
- MANAGEMENT & CUSTOMER INFORMATION (£4,479k)
- DESIGN & MAINTENANCE (Trading service)

CIPFA BENCHMARKING COMPARISONS – UNITARY AUTHORITIES

APPENDIX B

2003/04	Cost per person (£ head)	Av cost per pers (£ head)	Difference as a percentage + / - (%)	Cost / (Saving) of Difference £'000
134 Licensing	0.49	0.05	891.0	124
176 Other Adult Services (Social Services)	8.68	3.70	134.8	1,394
158 Parking	0.36	(5.75)	106.2	1,710
163 Homelessness	5.46	2.97	83.8	697
151 Non school funds not itemised e.g. youth & community	63.42	35.13	80.5	7,917
128 Cultural & Heritage	23.73	13.83	71.6	2,771
143 Flood Defence	0.78	0.49	59.5	81
159 Concessionary Fares & Rail Support	6.95	4.66	49.1	640
135 Community Safety	8.25	5.66	45.7	724
165 Housing Benefit Administration	14.76	10.17	45.2	1,286
140 Planning	11.52	8.03	43.4	975
147 Special Education	46.45	32.70	42.1	3,849
172 Adults with Physical Disability or Sensory impairment	28.20	21.45	31.4	1,888
173 Adults with Learning Disabilities	45.73	38.30	19.4	2,078
127 Court Services	10.03	8.51	17.8	425
130 Parks & Open Spaces	18.83	16.20	16.3	737
136 Consumer Protection	4.37	3.77	16.1	169
141 Economic & Community Development	38.08	32.91	15.7	1,448
123 Tax Collection Costs	8.60	7.55	13.9	293
161 Other Public Transport Services e.g. bus subsidies	3.81	3.38	12.6	119
142 Environmental & Public Health Services e.g. food safety	12.07	10.91	10.7	325
162 Highways, Roads & Transport Services	43.28	39.76	8.9	987
145 Primary Education	287.29	264.02	8.8	6,511
157 Management & Road Safety	4.05	3.75	8.0	84
174 Adults with Mental Health Needs	17.47	16.27	7.4	337
146 Secondary Education	248.46	234.25	6.1	3,975
170 Children's and Families Services	108.46	106.85	1.5	451
132 Libraries	16.82	17.00	(1.1)	(53)
139 Waste Disposal	20.13	20.59	(2.3)	(130)
149 Pre-School Education	17.41	17.83	(2.4)	(119)
155 Construction, Structural & Routine Maintenance (highways)	26.50	29.77	(11.0)	(916)
124 Emergency Planning	0.35	0.40	(11.5)	(13)
171 Older People (Aged 65 and over) including older mentally ill	111.45	130.31	(14.5)	(5,275)
129 Sport & Recreation	16.54	19.84	(16.6)	(922)
137 Cleaning & Litter Responsibilities	9.96	12.51	(20.3)	(712)
120 Corporate and Democratic Core costs	20.49	26.14	(21.6)	(1,581)
166 Housing services other than itemised	11.43	14.59	(21.6)	(883)
169 Service Strategy (social services)	0.93	1.20	(22.7)	(76)
148 LEA centrally held school funds	73.56	95.82	(23.2)	(6,231)
177 Supported Employment	1.33	1.77	(24.8)	(123)
138 Waste Collection	11.06	14.77	(25.1)	(1,039)
131 Tourism	1.29	1.91	(32.5)	(174)
179 Contingencies & Other Services e.g. fire levy, rec transport	6.23	9.54	(34.7)	(925)
154 Transport, Planning Policy Strategy	1.21	2.89	(58.2)	(470)
175 Asylum Seekers	3.93	9.49	(58.6)	(1,555)
156 School Crossing Patrols	0.41	1.06	(61.0)	(181)
121 Unapportionable Central Overheads e.g. added years	2.42	12.62	(80.9)	(2,856)
125 Central Services to the Public eg electoral registration	0.64	3.64	(82.3)	(839)
133 Cemeteries & Crematoria	(0.71)	(0.38)	(87.5)	(93)
150 Inter-Authority Education Recoupments	(1.32)	0.92	(242.9)	(625)
152 Total Education	735.27	680.67	(8.0)	15,277
167 Total Housing	31.66	35.30	(10.3)	(1,018)
178 Total Social Services	326.19	329.34	(1.0)	(881)

<u>Resources, Access & Diversity</u>				APPENDIX C
Revenue Budget 2004/05 to 2006/07 - Spending & Resources Forecast				
	2004/05 £000	2005/06 £000	2006/07 £000	Proposal Number
2004/05 Cash Target	13,700.3	13,700.3	13,700.3	
Telephone Access project	51.0	51.0	51.0	RADG1
Health and safety	20.0	20.0	20.0	RADG2
Add Total Service Enhancements	71.0	71.0	71.0	
Masterpiece Licence renewal	20.0	20.0	20.0	RADG3
Add Total Decisions already taken	20.0	20.0	20.0	
Additional "Health" Scrutiny committee (Staffing increase: Committee section)	20.0	20.0	20.0	RADG4
Add Total Other	20.0	20.0	20.0	
Sub Total - Growth	111.0	111.0	111.0	
Less Total Service Reductions	0.0	0.0	0.0	
Less Total of Decisions already taken	0.0	0.0	0.0	
Increase income - Land charges	9.0	15.0	21.0	RADR1
Increase income - Community languages	10.0	10.0	10.0	RADR2
Increase income - ESPO dividend	25.0	25.0	25.0	RADR3
Reduction in support for W.I.M.I	10.0	10.0	10.0	RADR4
Reduced Supplies & services - H.R Unit	5.0	5.0	5.0	RADR5
Reduction in IT project work	20.0	20.0	20.0	RADR6
No inflation on certain Property Services budgets	107.0	107.0	107.0	RADR7
Various efficiency savings - ICT & CA	44.0	53.0	62.0	RADR8
Staffing reduction: Lord Mayor's office	30.0	30.0	30.0	RADR9
Staffing reduction: Management support unit	40.0	40.0	40.0	RADR10
Staffing reduction: Corporate procurement	16.5	16.5	16.5	RADR11
Staffing reduction: Accountancy	10.4	10.4	10.4	RADR12
Staffing reduction: Personnel	10.6	18.0	18.0	RADR13
Various savings from re-structure - Financial Services	20.0	40.0	40.0	RADR14
Members' allowances – reduction in rates	39.5	39.5	39.5	RADR15
Staffing reduction – Members' services	24.0	24.0	24.0	RADR16
Various reductions – Committee section	40.0	40.0	40.0	RADR17
Efficiency savings: across all divisions	0.0	7.6	392.6	RADR18
Less Total Efficiency/Restructuring Savings	461.0	511.0	911.0	
Less Total Other	0.0	0.0	0.0	
Sub Total – Reductions	461.0	511.0	911.0	
TOTAL	350.0	400.0	800.0	
Planning Total (2004/05 Price Base)	13,350.3	13,300.3	12,900.3	

Net Reductions required:	350.0	400.0	800.0
Net Reductions found:	350.0	400.0	800.0
Shortfall:	0.0	0.0	0.0

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
GROWTH PROPOSAL 2004/05

<u>SERVICE AREA</u>		ICT & Customer Access	Proposal No: RADG1	
<u>Details of Proposal:</u>		Telephone Access project This proposal addresses the corporate strategy for improving telephone access to Council services by contributing to the funding of a corporate General Enquiries Contact Centre.		
<u>Type of Growth (delete as appropriate)</u>				
Decisions Already Taken/ Service Improvement / Other				
<u>Justification for Proposal:</u>				
The project follows a review of the Council's telephone access arrangements following the Year 1 BV review of Customer Care.				
<u>Service Implications</u>				
The project brings together the telephone teams in ER&D, Resources, SC&H and Education and includes "top-up" funding from all departments to address current deficiencies. This is the Resources Department's contribution as agreed at SRG and Director's Board				
<u>Environmental Implications</u>				
<u>Date of earliest implementation/date of proposed implementation</u>				
The General Enquiries Contact Centre is scheduled to open December 2003.				
Current Budget		<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Amount of Growth		51	51	51
<u>Staffing Implications</u>		<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)				
Extra post(s) (FTE)		2.5	2.5	2.5
Signature.....				
Date:				

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
GROWTH PROPOSAL 2004/05

<u>SERVICE AREA</u>	HR & Equalities	Proposal No:	
		RADG2	

Details of Proposal: Enhanced health and safety staffing.
 To improve the management of Health & Safety within the Resources Access and Diversity Department

Type of Growth (delete as appropriate)

~~Decisions Already Taken/Service Improvement/Other~~

Justification for Proposal:
 A recent review identified some inadequacy in the current provision for the management of Health and Safety issues within the Resources Department. This has been addressed by bringing together, within the Property Services division, various roles that were previously dissipated across the department, reviewing the grades of staff involved and adding half of a post

Environmental Implications

None

Date of earliest implication/date of proposed implication

1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget	125.0	125.0	125.0
Amount of Growth	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)	5.5	5.5	5.5
Extra post(s) (FTE)	0.5	0.5	0.5

Signature.....

Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
GROWTH PROPOSAL 2004/05

<u>SERVICE AREA</u>	Financial Services	Proposal No: RADG3	
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Details of Proposal: Increased cost of Masterpiece licence (FMIS)

The Masterpiece licence has been renegotiated following an upgrade to the AS400 machines on which the system operates.

Type of Growth (delete as appropriate)

Decisions Already Taken/~~Service Improvement~~/~~Other~~

Justification for Proposal:

The cost of the Masterpiece licence is increasing as a result of the upgrade to the AS400 machines on which the system currently runs. The new licence fee is fixed for 5 years and is transferrable to a UNIX platform at no extra cost, should the Authority decide that strategic option.

Environmental Implications

None

Date of earliest implication/date of proposed implication

30/9/03

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current Budget	£000s	£000s	£000s
	75.5	75.5	75.5
Amount of Growth	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)	n/a	n/a	n/a
Extra post(s) (FTE)	n/a	n/a	n/a

Signature.....

Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
GROWTH PROPOSAL 2004/05

<u>SERVICE AREA</u>	Democratic Services	Proposal No: RADG4
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Details of Proposal: To finance the administration of an additional "Health" Scrutiny Committee, in accordance with national guidance.

Type of Growth (delete as appropriate)

~~Decisions Already Taken/Service Improvement/Other~~

Justification for Proposal:

The Office of the Deputy Prime Minister have advised Local Authorities that, in order to improve the scrutiny of performance in partnerships with Health authorities, additional measures should be put in place. The measures being recommended by Council involve the creation of a specific City Council Scrutiny Committee dedicated to the oversight of this area. (A joint Overview and Scrutiny Committee with the County Council and Rutland is also proposed, but for which alternative funding arrangements are currently being explored)

Environmental Implications

None

Date of earliest implication/date of proposed implication

1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget	307.7	307.7	307.7
Amount of Growth	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)	10	10	10
Extra post(s) (FTE)	0.3	0.3	0.3

Signature.....

Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Legal Services	Proposal No:
		RADR1

Details of Proposed Reduction: Increase income from land charges

The market remains quite buoyant, and initiatives are in hand to improve the quality and speed of the service. These factors should result in the generation of a modest amount of additional income

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications

None

Environmental Implications

None

Date of earliest implication/date of proposed implication

1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current Budget	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
	628.2	628.2	628.2
Amount to be Saved	9.0	15.0	21.0

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0

Signature.....

Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Democratic Services	Proposal No: RADR2
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Details of Proposed Reduction: Increase income from the Community languages section.

This section does a good deal of work for external clients, and there is some scope to extend this, generating additional real income to the Council

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications

None

Environmental Implications

None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget	103.9	103.9	103.9
Amount to be Saved	10.0	10.0	10.0

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0

Signature.....
 Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Financial Services	Proposal No: RADR3	
<u>Details of Proposed Reduction:</u>	<p>Increased income from the dividend received from ESPO.</p> <p>As activity within ESPO increases, the dividend paid to the consortium members increases. The dividend fell away a few years ago, and a budget saving had to be made to reflect this but the position is now much healthier again and The estimated additional income is a reasonable assessment.</p>		
<u>Type of Reduction (delete as appropriate)</u>	Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other		
<u>Service Implications</u>	None		
<u>Environmental Implications</u>	None		
<u>Date of earliest implication/date of proposed implication</u>	1/4/2004		
	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current Budget	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
	50.0	50.0	50.0
Amount to be Saved	25.0	25.0	25.0
<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:			

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	HR & Equalities	Proposal No: RADR4
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Details of Proposed Reduction: Reduction in the Women into Management initiative (WIMI) budget.

The WIMI programme is subject to a current review which acknowledges that the limitations in the overall impact of WIMI.

Alternative and new proposals will be announced designed to make better impact and provide more cost effective solutions.

Type of Reduction (delete as appropriate)
 Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other

Service Implications
 None

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget	29.5	29.5	29.5
Amount to be Saved	10.0	10.0	10.0

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
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:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	HR & Equalities	Proposal No: RADR5
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Details of Proposed Reduction: Reduced supplies and services - Human Resources Unit

There is some limited scope to reduce spend on supplies and services, for example by trimming the expenditure on Legal advice and support

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications
 None directly, although reducing the amount of Legal advice sought would also reduce the income to the Legal Services trading operation.

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget	26.2	26.2	26.2
Amount to be Saved	5.0	5.0	5.0

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
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:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

SERVICE AREA	ICT & Customer Access	Proposal No:RADR6
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Details of Proposed Reduction: Reduction in budget for IT project work

This budget provides for IT development work to be carried out for the Department, or for certain corporate initiatives.

The budget has not been fully spent for the last few years and, although it is a useful source of funding for ad-hoc projects it cannot be justifiably retained in total in the light of the budget pressures facing the department

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications -

If a need to carry out IT development work is identified, an alternative source of funding would have to be found

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget	92.4	92.4	92.4
Amount to be Saved	20.0	20.0	20.0
Staffing Implications	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
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:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Property Services	Proposal No:	RADR7
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Details of Proposed Reduction: Withhold inflation from some budgets within Property Services

The service has recently been reviewed and the detailed budgets are still being assessed to ensure that they contain the appropriate elements. In the light of this it is considered preferable to make non-specific reductions across the board.

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications -

None specific, although some non-pay budgets will be under pressure if they are to be contained within the revised sums available.

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current Budget	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
	2690.9	2690.9	2690.9
Amount to be Saved	107.0	107.0	107.0

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
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:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	ICT & Customer Access
	Proposal No: RADR8

Details of Proposed Reduction: Various savings within ICT & Customer Access

Type of Reduction (delete as appropriate)
 Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other

Service Implications
 None

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 Not yet known

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current Budget	£000s	£000s	£000s
Amount to be Saved	44.0	53.0	62.0

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
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:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Democratic Services	Proposal No: RADR9
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Details of Proposed Reduction: (1) Staffing reduction: Lord Mayor's office
Delete one support post
(2) Reduced level of hospitality

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications
The deletion of one post will affect the capacity to respond promptly to all of the demands on the Lord Mayor's office.

Environmental Implications
None

Date of earliest implication/date of proposed implication
1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget	238.4	238.4	238.4
Amount to be Saved	30.0	30.0	30.0

<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)	1	1	1
Current Vacancies (FTE)	1	1	1
Individuals at risk (FTE)	0	0	0

Signature.....
Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Financial Services	Proposal No: RADR10
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Details of Proposed Reduction: Staffing reduction: Management Support Unit
A rationalisation of the function is proposed, involving the deletion of two posts within the section offset by the establishment of a new post of Policy Support officer, reporting to the Head of Corporate Procurement together with the transfer of the remaining Management support Officer post.
The post of ombudsman link officer, currently also within the management support unit, would transfer to Legal Services

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications
None

Environmental Implications
None

Date of earliest implication/date of proposed implication
1/4/2004

	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget	158.1	158.1	158.1

Amount to be Saved	40.0	40.0	40.0
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<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)			
Post(s) deleted (FTE) (Net)	1	1	1
Current Vacancies (FTE)	1	1	1
Individuals at risk (FTE)	0	0	0

Signature.....
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RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Financial Services	Proposal No: RADR11	
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Details of Proposed Reduction: Staffing reduction: Corporate Procurement

Rationalisation of activities to release one clerical post

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications
 None

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u> £000s	<u>2005/06</u> £000s	<u>2006/07</u> £000s
Current Budget	647.8	647.8	647.8

Amount to be Saved	16.5	16.5	16.5
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<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)			
Post(s) deleted (FTE) (Net)	1	1	1
Current Vacancies (FTE)	1	1	1
Individuals at risk (FTE)	0	0	0

Signature.....
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RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Financial Services	Proposal No: RADR12	
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Details of Proposed Reduction: Staffing reduction: Accountancy

The proposal is to reduce the post of Principal Accountant (Capital) to a half-time post only. The present postholder works part-time and the necessary work can be undertaken within the time available.

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications
 None

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget	380.8	380.8	380.8

Amount to be Saved	10.4	10.4	10.4
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<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)	13	13	13
Post(s) deleted (FTE)	0.5	0.5	0.5
Current Vacancies (FTE)	0.5	0.5	0.5
Individuals at risk (FTE)	0	0	0

Signature.....
 Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	HR & Equalities	Proposal No: RADR13	
<u>Details of Proposed Reduction:</u>			
Staffing reduction: Personnel			
The proposal is to reduce the post of Personnel Officer i) to reduce a post of Personnel Officer to half-time only ii) to reduce the post of equalities officer by 0.25fte The proposed reduction is to be phased in, with the full-year effect realised in 2005/06			
<u>Type of Reduction (delete as appropriate)</u>			
Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other			
<u>Service Implications</u>			
None			
<u>Environmental Implications</u>			
None			
<u>Date of earliest implication/date of proposed implication</u>			
1/4/2004, full savings to be realised w.e.f 1/4/2005			
Current Budget	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
	300.2	300.2	300.2
Amount to be Saved	10.6	18.0	18.0
<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)			
Post(s) deleted (FTE)	0.75	0.75	0.75
Current Vacancies (FTE)			
Individuals at risk (FTE)			
Signature.....			
Date:			

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

SERVICE AREA	Financial Services	Proposal No: RADR14
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Details of Proposed Reduction: Net savings arising from a re-structure within Financial Services. The Exchequer and Control division of Financial Services has been deleted, including the deletion of the third tier post of Head of Exchequer and Control. Other savings have also been identified, partially offset by a strengthening of the development and project management functions.

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications
 The strategic development and project management functions have been stretched within the Division for a few years. The re-structuring is intended to enhance these areas.

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u> <u>£000s</u>	<u>2005/06</u> <u>£000s</u>	<u>2006/07</u> <u>£000s</u>
Current Budget	4,763.5	4,763.5	4,763.5

Amount to be Saved	20.0	40.0	40.0
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<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)	221.2	221.2	221.2
Post(s) deleted (FTE) (Net)	2.0	2.0	2.0
Current Vacancies (FTE)	2.0	2.0	2.0
Individuals at risk (FTE)	0.0	0.0	0.0

Signature.....
 Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Democratic Services	Proposal No:	RADR15
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Details of Proposed Reduction: To reduce the budget for Members' allowances and support

Type of Reduction (delete as appropriate)

~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications

A new scheme of Members Allowances for 2003/04 onwards requires consideration at the November 2003 Council meeting, having regard to the recommendations of the Independent Panel on Members' Allowances.

The implications of any reduction in the total sum available are dependent on the precise way in which the reduction is implemented. Reductions recommended by the panel include: reducing the members' support

package and deleting the Panel Allowance payment. The saving figure shown below is therefore an estimate in advance of the final decisions on the new scheme.

Environmental Implications

None

Date of earliest implication/date of proposed implication

1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current Budget	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
	656.8	656.8	656.8
Amount to be Saved	39.5	39.5	39.5

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)	-	-	-
Post(s) deleted (FTE) (Net)	-	-	-
Current Vacancies (FTE)	-	-	-
Individuals at risk (FTE)	-	-	-

Signature.....

Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Democratic Services	Proposal No: RADR16
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Details of Proposed Reduction: A reduction of a post in the Members' services section.
 There is currently a post vacant

Type of Reduction (delete as appropriate)
~~Decisions Already Taken~~, Efficiency/Restructuring, ~~Service Reduction~~, ~~Other~~

Service Implications There is likely to be a small adverse effect on the service provided to elected members, although this will be managed in order to minimise the impact.

Environmental Implications
 None

Date of earliest implication/date of proposed implication
 1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current Budget	£000s	£000s	£000s
	235.2	235.2	235.2
Amount to be Saved	24.0	24.0	24.0

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)	8.5	8.5	8.5
Post(s) deleted (FTE) (Net)	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:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Democratic Services	Proposal No: RADR17
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Details of Proposed Reduction: A reduction in the staffing and other costs of the Committee Services section, based on the assumption that there will be a reduction of 2 in the number of scrutiny committees constituted.

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications The business of the authority is currently scrutinised by Members within 7 Scrutiny Committees. The proposal to reduce the numbers of Scrutiny committees would result in 5 committees, in line with the number of Departments, following the recent review of the Cultural Services and Environment Departments.

Environmental Implications
None

Date of earliest implication/date of proposed implication
1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Current Budget	307.7	307.7	307.7
Amount to be Saved	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)	10	10	10
Post(s) deleted (FTE) (Net)	0.7	0.7	0.7
Current Vacancies (FTE)	2.0	2.0	2.0
Individuals at risk (FTE)	0.0	0.0	0.0

Signature.....
Date:

RESOURCES, ACCESS AND DIVERSITY DEPARTMENT
BASE BUDGET REDUCTION PROPOSAL 2004/05

<u>SERVICE AREA</u>	Department wide		Proposal No: RADR18
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Details of Proposed Reduction: Various miscellaneous efficiency savings across all divisions of the Department in year 2 of the strategy. The large saving required in 2006/07 will be achieved from the major reviews referred to in paragraph 5.2 of the strategy.

Type of Reduction (delete as appropriate)
~~Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other~~

Service Implications The sum of £7.6k, when shared by all divisions, will not be significant enough to have any serious service implications. The sum of £392.6, in 2006/07 will have an impact, but this cannot be predicted with accuracy at this stage, until the details of the reviews referred to in paragraph 5.2 of the strategy have been firmed up.

Environmental Implications
 None

Date of earliest implication/date of proposed implication

1/4/2004

	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current Budget	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
	n/a	n/a	n/a
Amount to be Saved	0.0	7.6	392.6

<u>Staffing Implications</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
Current service staffing (FTE)	n/a	n/a	n/a
Post(s) deleted (FTE) (Net)	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: