

**RESOURCES, ACCESS AND DIVERSITY DEPARTMENT**

**DEPARTMENTAL REVENUE STRATEGY 2005/06**

**GROWTH PROPOSALS**

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**GROWTH PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>	Lord Mayor's Secretariat	<b>Proposal No: RADG 1</b>		
<b><u>Details of Proposal:</u></b>				
Restoration to levels of activity undertaken in 2003/04 by Lord Mayor and other civic dignitaries				
<b><u>Type of Growth (delete as appropriate)</u></b>				
<del>Decisions Already Taken</del> /Service Improvement/ <del>Other</del>				
<b><u>Justification for Proposal:</u></b>				
The level of community requests for the involvement of the Lord Mayor and other civic dignitaries in the City has remained relatively constant for several years, although also showing some increases - eg Citizenship ceremonies. This is supplemented by those engagements undertaken proactively by the Lord Mayor to further develop community cohesion - social, cultural and economic and business within the City. The increased level of funding would enable the Lord Mayor to respnd more fully to both Community requests and also play a more significant role in promoting and developing the range of facets and regeneration associated with living/working/enjoying recreation within the city of Leicester				
<b><u>Service Implications</u></b>				
See above. The level of activity would also involve the Lord Mayor and High Bailiff in a greater range of engagements				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
April 2005				
<b>Current Budget (04/05)</b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>	
	220.8	220.8	220.8	
<b>Amount of Growth</b>	30.0	30.0	30.0	
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
Current service staffing (FTE)	5 +	5 +	5 +	
Extra post(s) (FTE)	1	1	1	
Signature.....				
Date:				

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**GROWTH PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>	Customer Services Centre	<b>Proposal No: RADG 2</b>			
<b><u>Details of Proposal:</u></b>					
Developing the Council's Customer Access agenda through investment in its Customer Services function and extending the range of Customer Access points available across the City by opening further Neighbourhood Service Centres- including actively pursuing partnerships with LIFT developments in the City - and commissioning a bus service that will visit other high need areas in the City. (The bid assumes a £60k contribution from Housing to contribute to a Saffron CSC).					
<b><u>Type of Growth (delete as appropriate)</u></b>					
Decisions Already Taken/Service Improvement/Other					
<b><u>Justification for Proposal:</u></b>					
The New Parks Customer Services Centre opened in 1993 and has proven hugely successful, now taking approximately 500 enquiries a week (original estimate 200). Building on this success we have been exploring other potential solutions to meet demand in the areas of most need across the City. An opportunity arose to build a CSC reception in the new Braunstone Library/ Community Centre and also design a CSC into the newly refurbished Saffron AHO - this bid includes funding for the staffing/ IT etc costs at these sites. In addition we've submitted a capital bid for a Service Bus to cover the remaining areas of the City pending more permanent solutions; this bid includes funding for the costs of running and staffing the 'Bus. At present, the team is very small and spread thinly across Customer Service centres, and the Telephone Access line. Additional funding would also give opportunities to extend existing arrangements to meet the need of service users, including scope for further neighbourhood CSCs and/or to extend the opening hours of existing services.					
<b><u>Service Implications</u></b>					
There will be an increase in the capacity of the unit to handle significantly greater numbers of enquiries. There will also be improved Neighbourhood customer access arrangements through further CSCs and a fully equipped Fox Cub size bus, which will provide a flexible means of delivering services in areas of greatest need.					
<b><u>Environmental Implications</u></b>					
None					
<b><u>Date of earliest implication/date of proposed implication</u></b>					
1 May 2005					
<b>Current Budget (04/05)</b>	<b><u>2005/06</u></b> <b>£000s</b> n/a	<b><u>2006/07</u></b> <b>£000s</b> n/a	<b><u>2007/08</u></b> <b>£000s</b> n/a		
<b>Amount of Growth</b>	374.0	374.0	374.0		
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
Current service staffing (FTE)		34	34	34	
Extra post(s) (FTE)		to be decided	to be decided	to be decided	
Signature.....					
Date:					

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**GROWTH PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>	Members' Support	<b>Proposal No: RADG 3</b>		
<b><u>Details of Proposal:</u></b>				
<p>Broadband communication to all Members of Council</p> <p>Funding, on an ongoing basis, of an ICT broadband connection to all Members of the Council.</p> <p>This would ensure that Members are fully e-enabled and, as such, can maximise their use of ICT provision at home to increase their effectiveness as elected members.</p>				
<b><u>Type of Growth (delete as appropriate)</u></b>				
Decisions Already Taken/Service Improvement/Other				
<b><u>Justification for Proposal:</u></b>				
<p>The work of elected members is becoming increasingly complex and time-consuming, Much of the Council's activity is now in electronic form. Traditional "dial-up" facilities in members' homes are too slow to cope with the amount of data traffic (e-mail etc) now being sent to and used by elected members on a daily basis.</p>				
<b><u>Service Implications</u></b>				
<p>Improving the ICT communication support to members will enable members to work more fulfillment</p> <p>of the principles adopted by the Independent Panel on Members' allowances) and reduce paper communications (in accordance with EMAS policies)</p>				
<b><u>Environmental Implications</u></b>				
<p>Savings in paper consumption</p> <p>Move towards reduction in courier deliveries, thereby reducing fuel emissions</p>				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
A current one-off contribution from e-government funds will fund Broadband payments in 2005/06, so that the extra funding will not be required until 1 April 2006				
<b>Current Budget (04/05)</b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
	n/a	n/a	n/a	
<b>Amount of Growth</b>	0.0	10.0	10.0	
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
Current service staffing (FTE)	n/a	n/a	n/a	
Extra post(s) (FTE)	n/a	n/a	n/a	
Signature.....				
Date:				

**RAD DEPARTMENT**  
**GROWTH PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>	Emergency Planning	<b>Proposal No: RADG 4</b>		
<b><u>Details of Proposal:</u></b> Delivery of planning for Civil Protection (natural and man-made incidents along with terrorist related issues), including Business Continuity facilitation/education for the Business and commercial sector within the city of Leicester. All provisions in accordance with the new statutory requirements for the Civil Contingencies Act, which became law in November 2004 and is accompanied by detailed and prescriptive Regulation.				
<b><u>Type of Growth</u></b> Decisions Already Taken/Service Improvement/Other				
<b><u>Justification for Proposal:</u></b> To meet significant new legislative requirements with the City Council being classed on proposed legislation in Emergency Planning terms as a 'Class 1' provider. The Government is increasing the support allocated for this function.				
<b><u>Service Implications</u></b> The Emergency Planning/Civil Protection provision delivered corporately ensures an integrated corporate response as part of the multi agency requirements to deal with any major emergency at local or regional level. It also provides for compliance to law/Regulations in respect of COMAH sites and the Major Gas pipeline in the city. The Civil Contingencies legislation also imposes a duty on the Council to facilitate the industrial/commercial and other sectors in the city to engage in their own business continuity preparations. The planning for these activities, both at corporate level and also ensuring appropriate levels of response by all departments requires a significantly greater input than currently provided.				
<b><u>Environmental Implications</u></b> All major emergencies have significant environment implications, the effects of which need to be mitigated as part of the planning for and response to any emergency.				
<b><u>Date of earliest implication/date of proposed implication</u></b> 01/04/05				
		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
		<b><u>£000s</u></b>	<b><u>£000s</u></b>	<b><u>£000s</u></b>
<b>Current net Budget (04/05)</b> Currently funded by specific grant, amounting to £88k		88.0	88.0	88.0
<b>Amount of Growth</b>		100.0	100.0	100.0
		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
<b>Staffing Implications</b>				
Current service staffing (FTE)	2	2	2	2
Extra post(s) (FTE)	2	2	2	2
Signature.....				
Date:				

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**GROWTH PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>	HR & Equalities	<b>Proposal No: RADG 5</b>		
<b><u>Details of Proposal:</u></b>				
To support a number of key projects within the staff survey implementation plan. Specifically projects where pump priming is needed to ensure sustainable long-term success where mainstreamed funding can be provided.				
<b><u>Type of Growth (delete as appropriate)</u></b>				
Decisions Already Taken/Service Improvement/Other				
<b><u>Justification for Proposal:</u></b>				
The proposal is based on what Council employees are saying is important. The project plan has been endorsed by Corporate Directors' Board and Members.				
<b><u>Service Implications</u></b>				
The budget will provide important additional capacity to complement related activities and ensure synergy in service provision.				
<b><u>Environmental Implications</u></b>				
The project is designed to improve the workplace environment for employees.				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
During 2005/06				
<b>Current Budget (04/05)</b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>	
	0.0	0.0	0.0	
<b>Amount of Growth</b>	60.0	0.0	0.0	
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
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 2005/06**

<b><u>SERVICE AREA</u></b>	Members' Services	<b>Proposal No: RADG 6</b>		
<b><u>Details of Proposal:</u></b> To respond to a the legislative provision whereby elected members may now join the Local Authority pension scheme. The proposed budget would fund the consequential employers' contributions to the pension fund.				
<b><u>Type of Growth (delete as appropriate)</u></b>  Decisions Already Taken/Service Improvement/Other				
<b><u>Justification for Proposal:</u></b>  The Local Authorities (Members Allowances) (England) Regulations 2003 have given elected members the option to join the Local Government pension scheme. This proposal funds the costs, should members choose to take up the option.				
<b><u>Service Implications</u></b>  None				
<b><u>Environmental Implications</u></b>  None				
<b><u>Date of earliest implication/date of proposed implication</u></b> 1 April 2005				
		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
<b>Current Budget (04/05)</b>		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Members allowances (on which the pension fund contributions are based)		635.4	635.4	635.4
<b>Amount of Growth</b>		64.0	64.0	64.0
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
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**

**DEPARTMENTAL REVENUE STRATEGY 2005/06**

**REDUCTION PROPOSALS**





**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2005/06**

<b>SERVICE AREA</b>	Democratic Services	<b>Proposal No:</b>	<b>RADR1</b>
<b><u>Details of Proposed Reduction:</u></b>			
increased income from the Community Languages service. This will be achieved from the reconfiguration of the service that took effect during 2004/05			
<b><u>Type of Reduction (delete as appropriate)</u></b>			
Decisions Already Taken, <del>Efficiency/Restructuring</del> , <del>Service Reduction</del> , Other			
<b><u>Service Implications</u></b>			
The service has already been restructured, so there will be no further impact. Likewise, there is no equalities impact.			
<b><u>Environmental Implications</u></b>			
None			
<b><u>Date of earliest implication/date of proposed implication</u></b>			
<u>04/01/05</u>			
<b>Current Budget (04/05)</b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
<b>Amount to be Saved</b>	7.0	7.0	7.0
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)	4	4	4
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 2005/06**

<b>SERVICE AREA</b>	Democratic Services	<b>Proposal No: RADR2</b>		
<b><u>Details of Proposed Reduction:</u></b>				
Increased income from the registration Service. Recent opportunities for the provision of new/enhanced services have also offered the scope for increasing income.				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other				
<b><u>Service Implications</u></b>				
The number and scale of services offered have increased. There is no equalities impact arising from this proposal				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
04/01/05				
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
<b>Amount to be Saved</b>		8.3	8.3	8.3
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)		19.2	19.2	19.2
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 2005/06**

<b><u>SERVICE AREA</u></b>	Financial Services	<b>Proposal No: RADR 3</b>		
<b><u>Details of Proposed Reduction:</u></b>				
Increased income from the audit investigations service. This will arise from receipts from the DWP in line with the effectiveness of the investigations service and subsequent successful prosecutions				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other</del>				
<b><u>Service Implications</u></b>				
The ability of the team to achieve the additional income is dependant on sufficient suitable cases being referred for investigation and there being sufficient evidence on which to take action.				
There is no equalities impact arising from this proposal				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
04/01/05				
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
<b>Amount to be Saved</b>		20.0	20.0	20.0
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)		12	12	12
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE)		2	2	2
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>		Financial Services	<b>Proposal No: RADR 4</b>		
<b><u>Details of Proposed Reduction:</u></b>					
The staffing structure within the Financial Strategy section will be reviewed					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other</del>					
<b><u>Service Implications</u></b>					
None There is no equalities impact arising from this proposal					
<b><u>Environmental Implications</u></b>					
None					
<b><u>Date of earliest implication/date of proposed implication</u></b>					
04/01/05					
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>	
<b>Amount to be Saved</b>		6.3	6.3	6.3	
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
Current service staffing (FTE)		7	7	7	
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 2005/06**

<b><u>SERVICE AREA</u></b>	Legal Services	<b>Proposal No: RADR 5</b>		
<b><u>Details of Proposed Reduction:</u></b>				
Savings will be achieved by reducing supplies and services expenditure within the Land section				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other</del>				
<b><u>Service Implications</u></b>				
None There is no equalities impact arising from this proposal				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
04/01/05				
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
<b>Amount to be Saved</b>		1.9	1.9	1.9
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)		5	5	5
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 2005/06**

<b><u>SERVICE AREA</u></b>		ICT & Cust. Access	<b>Proposal No: RADR 6</b>		
<b><u>Details of Proposed Reduction:</u></b>					
Staffing will be reviewed.					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other</del>					
<b><u>Service Implications</u></b>					
None There is no equalities impact arising from this proposal					
<b><u>Environmental Implications</u></b>					
None					
<b><u>Date of earliest implication/date of proposed implication</u></b>					
04/01/05					
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>	
<b>Amount to be Saved</b>		6.2	6.2	6.2	
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
Current service staffing (FTE)		21	21	21	
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 2005/06**

<b><u>SERVICE AREA</u></b>		Property Services	<b>Proposal No: RADR 7</b>		
<b><u>Details of Proposed Reduction:</u></b>					
Reduction in budget for allowances payments, including essential car user allowance and subsistence					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other</del>					
<b><u>Service Implications</u></b>					
None There is no equalities impact arising from this proposal					
<b><u>Environmental Implications</u></b>					
None					
<b><u>Date of earliest implication/date of proposed implication</u></b>					
04/01/05					
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>	
<b>Amount to be Saved</b>		3.2	3.2	3.2	
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
Current service staffing (FTE)		124	124	124	
Post(s) deleted (FTE)		0	0	0	
Current Vacancies (FTE)		n/a	n/a	n/a	
Individuals at risk (FTE)		0	0	0	
Signature.....					
Date:					



**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>	Property Services	<b>Proposal No: RADR 8</b>		
<b><u>Details of Proposed Reduction:</u></b>				
Reduction in external advertising				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other</del>				
<b><u>Service Implications</u></b>				
None There is no equalities impact arising from this proposal				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
04/01/05				
<b>Current Budget (04/05)</b>	<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>	
<b>Amount to be Saved</b>	5.0	5.0	5.0	
<b><u>Staffing Implications</u></b>	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
Current service staffing (FTE)	124	124	124	
Post(s) deleted (FTE)	0	0	0	
Current Vacancies (FTE)	n/a	n/a	n/a	
Individuals at risk (FTE)	0	0	0	
Signature.....				
Date:				

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>		Property Services	<b>Proposal No: RADR 9</b>		
<b><u>Details of Proposed Reduction:</u></b>					
Reduction in budgets for repair and maintenance in the division's buildings - including Admin Buildings (CLABS)					
<b><u>Type of Reduction (delete as appropriate)</u></b>					
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other</del>					
<b><u>Service Implications</u></b>					
None There is no equalities impact arising from this proposal					
<b><u>Environmental Implications</u></b>					
None					
<b><u>Date of earliest implication/date of proposed implication</u></b>					
04/01/05					
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>	
<b>Amount to be Saved</b>		11.3	11.3	11.3	
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>	
Current service staffing (FTE)		124	124	124	
Post(s) deleted (FTE)		0	0	0	
Current Vacancies (FTE)		n/a	n/a	n/a	
Individuals at risk (FTE)		0	0	0	
Signature.....					
Date:					

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>	Human Resources & Eq.	<b>Proposal No: RADR 10</b>		
<b><u>Details of Proposed Reduction:</u></b>				
Reductions in service and staffing budgets				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction, Other</del>				
<b><u>Service Implications</u></b>				
there will be reductions in support services in HR/Personnel There is no equalities impact arising from this proposal				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
04/01/05				
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b>	<b><u>2006/07</u></b> <b><u>£000s</u></b>	<b><u>2007/08</u></b> <b><u>£000s</u></b>
<b>Amount to be Saved</b>		5.8	5.8	5.8
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
Current service staffing (FTE)		30	30	30
Post(s) deleted (FTE)		0	0	0
Current Vacancies (FTE)				
Individuals at risk (FTE)		0	0	0
Signature.....				
Date:				

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT**  
**BASE BUDGET REDUCTION PROPOSAL 2005/06**

<b><u>SERVICE AREA</u></b>		<b>Proposal No: RADR 11</b>		
<b><u>Details of Proposed Reduction:</u></b>				
To introduce a scheme for issuing Nursery Vouchers to staff in lieu of salary, resulting in a saving on the Council's "employers'" contributions for National Insurance.				
<b><u>Type of Reduction (delete as appropriate)</u></b>				
<del>Decisions Already Taken, Efficiency/Restructuring, Service Reduction,</del> Other				
<b><u>Service Implications</u></b>				
There are no service implications to this proposals There is no equalities impact arising from this proposal				
<b><u>Environmental Implications</u></b>				
None				
<b><u>Date of earliest implication/date of proposed implication</u></b>				
The scheme could be floated during 2005/06, but the level of savings achieved is dependent on the take-up of the scheme by employees.				
<b>Current Budget (04/05)</b>		<b><u>2005/06</u></b> <b><u>£000s</u></b> n/a	<b><u>2006/07</u></b> <b><u>£000s</u></b> n/a	<b><u>2007/08</u></b> <b><u>£000s</u></b> n/a
<b>Amount to be Saved</b>		34	100	100
<b><u>Staffing Implications</u></b>		<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></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:				