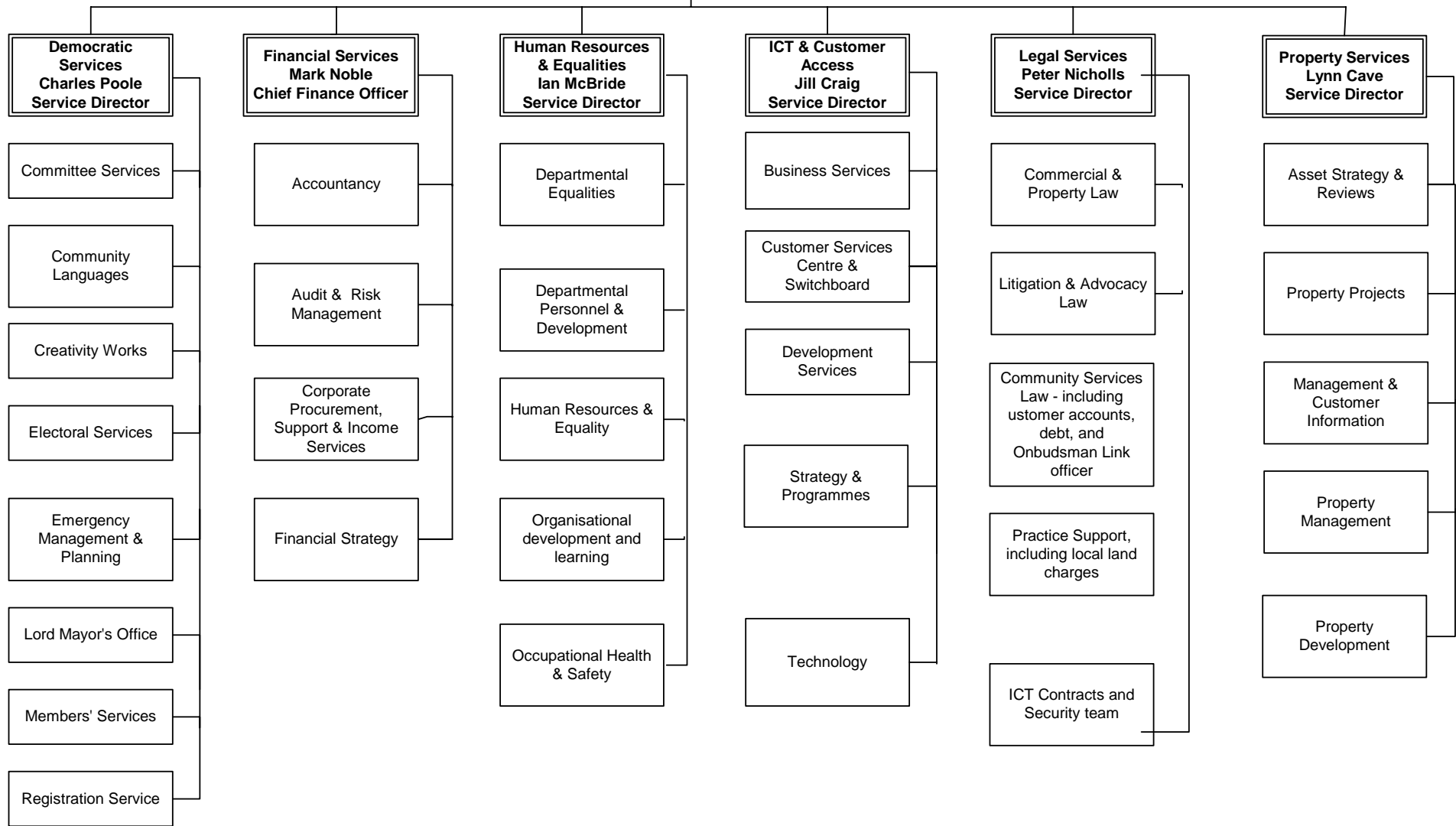


RESOURCES, ACCESS and DIVERSITY

DEPARTMENTAL REVENUE STRATEGY: 2006/07

| | |
|----------------------|--|
| Inside Cover: | Structure of Services |
| Section 1: | Context |
| Section 2: | Main Financial Issues |
| Section 3: | Growth and reductions proposals |
| Section 4: | Implications for staffing & other departments |
| Section 5: | Departmental Efficiency Plan |
| Section 6: | Functions outside this Revenue Strategy |
| Section 7: | Departmental reserves |
| Appendix A: | Spending and Resources Forecast |
| Appendix B: | Budget Growth proposal details |
| Appendix C: | Budget Reduction proposal details |
| Appendix D: | Departmental efficiency plan |

TOWN CLERK & CORPORATE DIRECTOR
Tom Stephenson



SECTION 1: CONTEXT

1.1 A summary of the staffing of the Department is on the inside cover. The Department has 734 staff (FTE) organised into six Service areas (Figure 1)

Figure 1: Staff as at 1 April 2005 (FTE)

| | |
|-------------------------------------|-----|
| Directorate | 12 |
| Democratic Services | 83 |
| Financial Services | 218 |
| Human Resources & Staff Development | 26 |
| ICT & Customer Access | 145 |
| Legal Services | 111 |
| Property Services | 139 |
| Total | 734 |

1.2 The Department's direct controllable revenue budget for 2005/06 is £18.7m plus trading account turnover of £19.6m (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 2005/06

| Division | Direct Budget £'000 | Trading Account Turnover £'000 |
|---|--------------------------------|---|
| Directorate | 1,396.3 | 0.0 |
| Democratic Services | 3,164.0 | 2,823.2 |
| Financial Services | 4,673.1 | 2,387.5 |
| Human Resources & Staff Development | 1,166.2 | 0.0 |
| ICT & Customer Access | 1,374.2 | 6,490.2 |
| Legal Services | (490.9) | 4,161.1 |
| Property Services (Inc CMF & Investment property) | 7,425.5 | 3,737.0 |
| Departmental Total (Excl net recharges) | 18,708.4 | 19,599.0 |

1.3. Much of the Department's work (as set out in our Departmental Plan and Service Plans) is shaped by the Business Improvement Programme and by 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.

In addition, several services are heavily driven by statutory procedures and by the requirements of financial and legal integrity. Whilst there is some scope to adjust the overall level of these, this is fairly limited.

1.4 The Department also has few opportunities to generate external income. Principally these are:

- Land Charges (Legal) – our charges are relatively high already in an area where the market is quite sensitive to price and where there is growing competition from personal search companies. The recent downturn in the volume of house sales has also affected adversely our capacity for raising income from this source leaving us, in fact, with a shortfall. (See 2.2(6) below)
- Registration fees (Democratic) – income from certificates has already been increased several times in recent years. Nevertheless, there may be

some opportunity to increase the budget for fees, as the income associated with citizenship ceremonies continues to be buoyant.

- 1.5 The Central Maintenance Fund (£6,303.9) and the Investment Property portfolio (Credit budget: £2,952.5) are dealt with outside this strategy. Trading Services, (turnover £19,599.0) however, have been included for the first time in the calculation of the Department's savings target. This has had the effect of increasing the target considerably, but also increasing the scope for making the savings required by permitting the Trading Services to be included in the areas of search.
- 1.6 The planning targets for the years 2006/07 – 2008/09 now exclude the effect of savings from the corporate efficiency reviews of
- Support Services
 - Property
 - Procurement

The growth pressures that need to be addressed and the proposed budget reductions are shown in Appendix A. In addition, the Department is expected to make savings from other efficiency reviews, which are set out in the Department's efficiency plan. Further details of this are given in para 5.1 below and Appendix D.

- 1.7 It should be noted that the net reductions identified in Appendix A represent only the targets allocated to the RAD department as part of the 2006/07 – 2008/09 planning process. It will be seen from section 2 below that the department, in practice, has to find savings in excess of these figures.

- 1.8 Service costs: comparative data.

As part of the Budget process, Directors were asked to identify those services where our unit cost is significantly higher than the average in other comparable authorities. No such services have been identified within RAD.

- 1.9 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 person 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.

- 1.10 Equalities Impact Assessment

All of the proposals within the document have been reviewed for any potential consequences for the Council's equalities policies and objectives. No material impact has been identified for any of the proposals.

SECTION 2: MAIN FINANCIAL ISSUES

2.1. Other savings requirements.

The net reductions shown in Appendix A reflect the need to find reductions to cover-savings identified in previous Revenue strategies that have not yet been fully achieved. Some savings were left "unidentified" in the 2005/06 – 2007/08 revenue budget strategy pending the delivery of savings from reviews of Support Services, Property and Procurement. The authority's approach to these reviews has now changed and the expected savings resulting from them will be treated as corporate savings, rather than counting towards departments' budget reductions targets. There are, in addition a series of other continuing spending pressures:

2.2. Growth & Budget pressures

There are a number of items which could potentially involve additional expenditure and each of these will need to be kept under close scrutiny as the year progresses. These items include the following:-

- (1) Licensing Function (Democratic) – extra costs of servicing meetings should be covered by applications income. This is the first year of operation of the new arrangements and it is not yet clear that this is the case. The net costs of the service will have to be kept under close scrutiny.
- (2) Information Management (Legal) – one-off funding has been found for the setting up costs (one extra person) of Freedom of Information and related legislation. The requirements are being kept under review, and a more fundamental review of the Information Management agenda is also being considered, including the additional resources that will be needed now to achieve business improvement and savings in due course. (see 4.4 (3) below)
- (3) The introduction of Area Committees is proceeding, although the Committees have not yet been given delegated decision-making powers. If this is introduced there will be some additional budget pressure as some technical input will be required to set up and to operate the new arrangements. Members are giving consideration to the further development of the budget for Area Committees.
- (4) The Coroner's service. The cost of this service exceeds the budget by a projected £197k in the current year. The Coroner is a Crown Servant and makes independent decisions on the number of inquests and pathology referrals. The numbers of these is very high in Leicester and, although representations have been made, and actions taken to tighten financial control, I have no power to direct his decisions in these matters. The Coroner's district also covers part of the County (South Leicestershire). The County Council contribution is, therefore, being reviewed to reflect the high level of inquests and referrals
- (5) Greyfriars. The 2002/03 Revenue strategy included a saving accruing to the RAD department arising from the disposal of the Greyfriars complex, and the subsequent rationalisation of administrative buildings. Due to subsequent events outside RAD's control, this disposal has not yet occurred. The Department is funding £100,000 a year to meet this previous savings

commitment but is anticipating a compensating saving when Greyfriars is ultimately sold.

- (6) Local Land charges. The prolonged slump in the housing market has resulted in significantly fewer searches being requested, with a resultant reduction in the income received. This shortfall amounted to £190k in 2004/05 and is forecast to be at a similar level in 2005/06. The department has taken steps to restore equilibrium to the land charges budget over the next 2 years by making savings in other areas, and this is reflected in figure 3 below, which shows the total reductions the Department needs to find. For the purpose of balancing the department's budget to its cash target, this item is shown as "growth". This presentation recognises the fact that there is a *de facto* recurrent reduction in income levels which must be balanced by budget savings elsewhere in the DRS.

2.3 Budget pressures covered within the DRS

Figure 3 below shows the budget pressures for which compensating savings have been identified

Figure 3: Budget pressures covered within the DRS

| | 2005/06 £'000 | 2006/07 £'000 | 2007/08 £'000 |
|---|--------------------------|--------------------------|--------------------------|
| Savings to recover the shortfall in the legal land charges budget. | 101.0 | 152.0 | 152.0 |
| Efficiency savings brought forward from previous strategies: details still to be identified and implemented | 324.6 | 377.6 | 377.6 |
| | ----- | ----- | ----- |
| TOTALS | 425.6 | 529.6 | 529.6 |

SECTION 3. GROWTH & REDUCTION PROPOSALS

- 3.1 Attached as appendices to this report are schedules which give details of the approach proposed for addressing the growth items and the reduction targets:
- Appendix A: Growth & reductions summary
 - Appendix B: Budget Growth - details
 - Appendix C: Budget Reductions - details
 - Appendix D: Efficiency Plan
- 3.2 The authority is considering the best way to address the development of Customer Service Centres in the context of LIFT initiatives. The most pressing need is to establish the extent and impact of the Council's presence in the proposed new Charnwood Centre. The running costs associated with this initiative are estimated to be approximately £130k pa. This cost pressure has been included in the growth pressures for 2007/08 onwards, together with an allocation of a further £20k to fund a more modest initiative in another location
- 3.3 In balancing its budget to the forecast available resources, the Department has drawn significantly on the opportunities for efficiency savings identified in the Departmental Efficiency Plan. Savings amounting to £668k in 2006/07 are reflected in the efficiency plan, rising to £1,093k for later years.

SECTION 4: IMPLICATIONS FOR STAFF AND OTHER DEPARTMENTS

- 4.1 The planning target for 2006/07 may be achievable without the need for any compulsory redundancies. However, the scale of some of the proposals is such that this cannot be ruled out. The picture is different for 2007/08 and beyond, when the scale of the reductions needed to achieve the savings is so substantial that job losses are inevitable.
- 4.2 The reductions RAD has to find are so significant that it would be impossible to achieve them without bringing the trading services within the area of search. In previous years this has not been possible because the controllable budgets for the traded services are held by the client departments, not the service provider. This year however this has been reviewed, and trading services may count savings towards their own departmental reductions targets. In due course, these savings will be recouped from the client departments (because the traders have a net budget of zero) and any savings made by the trading services will have to be transparent and quantifiable in order to support this.
- 4.3 The proposed efficiencies gained from the trading services' reviews will need to be demonstrable before the client budgets are reduced to take account of them. It is proposed, therefore, that the trading services' charge-out rates are set before taking account of the effect of the planned efficiencies. Any efficiencies achieved during the year will, therefore, result in a surplus at outturn and, to recognise this, it is proposed that the trading services set a credit budget. This saving must accrue in its entirety to RAD, and an amendment to the current schedule of determinations to the Finance Procedure Rules will be required to formalise this.
- 4.4 These cross-departmental issues are being considered:
- (1) Property issues: During the early budget deliberations, other departments have offered savings arising from reviews of Property arrangements within their own areas. These need to be co-ordinated through the Corporate Property review to ensure any changes are not carried out piecemeal.
 - (2) There is a proposal put forward for operational reasons by the Housing Department to transfer some Internal Audit (Investigations) staff to the Housing department, based on the close relationship with the Housing Benefits team in that department.
 - (3) Information Management. The management of information is fragmented across the authority and there are strong arguments for strengthening this through the unification of the arrangements. A project to address this has started with an information audit which will lead to the purchase of a corporate system to allow electronic management of documents council-wide. Significant changes in processes will be needed to take advantage of the opportunities this offers and this stage of the project is being scoped. Resources will be needed on a spend-to-save basis. In the meantime, the possibility of consolidating the Information Services function within the Regeneration and Culture Department is being explored.

- (4) Local Area Agreement (LAA). The new Local Area Agreement will come into operation on April 1st. The first year, 2006/07, will be a transitional year but there will still be a requirement on the Council, as Accountable Body, to ensure that the agreement is properly managed and that expenditure and outcomes are monitored in accordance with the requirements of GOEM and the various grant-funding government departments. It has not yet been decided where the responsibility for this function will rest, but the consolidation of the Council's various accountable body functions is being explored.
- (5) The idea of merging the Chief Executive's Office and RAD was put forward for business reasons during the early stages of the budget process, in the context of the Support Services review and the Integrated Services Project. There are a number of areas where this proposal would have significance for the budget – some of which would affect 2006/07 and others where the effects would not be felt until future years.

SECTION 5: DEPARTMENTAL EFFICIENCY PLAN

5.1 The Department has prepared an efficiency plan, in accordance with corporate guidelines. The options identified in the plan, summarised at Appendix D, have been reviewed in order to determine if any of the proposals could be developed in time to be put forward in this DRS. There has been considerable scope for using the efficiency plan to inform detailed savings for 2006/07, and savings amounting to £668k have been drawn from the plan. For future years the proposals are tied in to the progress of the support service review in particular, and the other corporate reviews in general but indicative savings of £983k for 2007/08 and £1,093k for 2008/09 and beyond have also been drawn from the elements of the efficiency plan.

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 (£6.3m)
This fund is provided for "landlord" maintenance of the Council's operational buildings. Following some difficult years considerable effort has recently been invested in bringing the fund back into balance. In addition, the introduction of the Prudential Framework for capital expenditure has provided an opportunity to fund some significant investment in the Council's buildings stock and a plan for spending some £8.8m over the next 3 years was submitted to the Cabinet in June 2004. It is anticipated that this investment will arrest the decline in the quality and adequacy of our buildings.
- Investment Property portfolio (£3.0m credit)
This is regarded as a Corporate portfolio, although managed by this Department. 50% of any balances at the year end are normally returned to Corporate reserves, although a greater proportion may be carried forward 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 2006 are shown at Figure 7. We manage other reserves for corporate purposes but these are outside this Strategy.

Figure 7: Departmental Reserves.

| Reserve | Forecast balance at | | Purpose |
|--|----------------------------|-------------------|--|
| | 31 March '06 | March ' 07 | |
| 1) Held for Departmental purposes | | | |
| IT Reserves – Financial Services | £325,000 | £325,000 | 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. The balance at each year end therefore depends on the extent of any replacement or renewal carried out during the year. |
| Local elections reserve | £122,600 | £150,000 | 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. |
| Dept Investment reserve | £250,000 | £200,000 | Originally set aside to meet future one-off pressures or to fund specific initiatives. In view of the scale of budget reductions required in 2006/07 it is prudent to assume that some money will be drawn down from the reserve to balance the Department's outturn to the budget. |
| | ----- | ----- | |
| TOTAL | £697,600 | £675,000 | |
| 2) Held for Corporate purposes | | | |
| CMF | £450,000 | £0 | The Central Maintenance fund is a corporate fund managed by this Department. See paragraph 6.1 above. The objective is to ensure that the fund is at least £0 at the end of each year although, in practice there will usually be a small balance. |
| Property rationalisation fund | £58,000 | £58,000 | A reserve originally set aside to meet the initial costs of re-location moves. |
| Schools buy back fund | £150,000 | £0 | A balance arising from trading with schools. Any balances are available for use in future years when actual costs may exceed the funds available. |
| IT reserves | £507,700 | £0 | The IT reserve represents, broadly, the outstanding cost of corporate IT developments that are incomplete at the year end, but for which the IT trading service has budgeted and has levied charges on departments. Any "surpluses" arising in this way are transferred to this corporate IT reserve. |

Appendix A

Resources, Access & Diversity

Revenue Budget 2006/07 to 2008/09 - Spending & Resources Forecast

| | 2006/07 | 2007/08 | 2008/09 | REF: |
|---|-----------------|-----------------|-----------------|-------|
| | £000 | £000 | £000 | |
| 2006/07 Cash Target | 15,758.9 | 15,758.9 | 15,758.9 | |
| Charwood LIFT - Customer Service Centre | | 130.0 | 150.0 | RADG1 |
| Add Total Service Enhancements | 0.0 | 130.0 | 150.0 | |
| Add Total Decisions already taken | 0.0 | 0.0 | 0.0 | |
| Land charges recovery plan | 101.0 | 152.0 | 152.0 | RADG2 |
| Outstanding savings from 2005/06 | 325.0 | 378.0 | 378.0 | RADG3 |
| Add Total Other Growth pressures | 426.0 | 530.0 | 530.0 | |
| Sub Total - Growth pressures | 426.0 | 660.0 | 680.0 | |
| Less Total Service Reductions | 0.0 | 0.0 | 0.0 | |
| Less Total of Decisions already taken | 0.0 | 0.0 | 0.0 | |
| <i>Democratic Services:</i> | | | | |
| Community Languages: additional income | 50.0 | 50.0 | 50.0 | RADR1 |

| | | | | |
|--|-----------------|-----------------|-----------------|--------|
| Registration Service: additional income | 20.0 | 20.0 | 20.0 | RADR2 |
| Creative Services: service rationalisation | 10.0 | 20.0 | 30.0 | RADR3 |
| Rationalisation of admin and clerical staffing | 33.0 | 33.0 | 33.0 | RADR4 |
| Review of staffing: Policy & Member support | 30.0 | 30.0 | 30.0 | RADR5 |
| Rationalisation of infrastructure supporting activities of elected members | 15.0 | 30.0 | 30.0 | RADR6 |
| <i>Financial Services:</i> | | | | |
| Staffing savings across financial services | 90.0 | 90.0 | 90.0 | RADR7 |
| Review of IT (project work) budgets | 45.0 | 45.0 | 45.0 | RADR8 |
| Trading services efficiencies | 20.0 | 30.0 | 40.0 | RADR9 |
| <i>HR:</i> Review of staffing | 35.0 | 35.0 | 35.0 | RADR10 |
| <i>IT:</i> trading services efficiencies | 150.0 | 170.0 | 190.0 | RADR11 |
| <i>Legal Services</i> (trading) efficiencies - | 100.0 | 120.0 | 140.0 | RADR12 |
| <i>Property Services</i> - introduction of framework contracts | 70.0 | 100.0 | 100.0 | RADR13 |
| <i>Indicative efficiency savings:</i> | | | | |
| Management rationalisation following phase 1 of B.I.P | | 75.0 | 200.0 | RADR14 |
| Additional income generation | | 40.0 | 60.0 | RADR15 |
| Bring work, currently externalised, in-house | | 100.0 | 100.0 | RADR16 |
| EDRMS & Other ICT initiatives | | 70.0 | 100.0 | RADR17 |
| Savings in system development cost pending new RMS | | 150.0 | | RADR18 |
| Savings from staff vacancies pending implementation of SSR findings | | 85.0 | | RADR19 |
| Rationalisation of staffing following merger with Chief Executive's Office | | 20.0 | 40.0 | RADR20 |
| Less Total Efficiency/Restructuring Savings | 668.0 | 1,313.0 | 1,333.0 | |
| | | | | |
| Less Total Other | 0.0 | 0.0 | 0.0 | |
| | | | | |
| Sub Total - Reductions | 668.0 | 1,313.0 | 1,333.0 | |
| | | | | |
| Planning Total (2006/07 Price Base) | 15,516.9 | 15,105.9 | 15,105.9 | |

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

| | | | | |
|--|------------------|----------------------------|------------------|------------------|
| SERVICE AREA <i>ICT & Customer Access</i> | | Proposal No: RADG 1 | | |
| <u>Details of Proposed Project(s) Growth:</u> | | | | |
| To finance the development of customer service centre facilities within sites as part of the LIFT plans. | | | | |
| <u>Type of Growth (delete as appropriate)</u> | | | | |
| Decisions already taken /Service Improvement/ Other | | | | |
| <u>Justification for Proposal (including service implications)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| The authority is considering supporting the LIFT initiative by financing the development of enhanced customer service facilities within a number of NHS premises. The first such scheme would be the planned facility at the Charnwood Centre. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: | |
| | | | 1/4/07 | |
| | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | N/A | | | |
| Non Staff Costs | N/A | | | |
| Income | N/A | | | |
| Net Total | | | | |
| Staffing Implications | | | | |
| | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | | N/A | |
| Extra post(s) (FTE) | | | Not yet known | |
| | | | | |

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

| | | | | |
|--|------------------|----------------------------|------------------|------------------|
| SERVICE AREA <i>Legal Services: Land Charges</i> | | Proposal No: RADG 2 | | |
| <u>Details of Proposed Project(s) Growth:</u> | | | | |
| To reduce the income budget for the Land Charges service, to recognise the fall in the volume of work due to external factors which the department is unable to influence. | | | | |
| <u>Type of Growth (delete as appropriate)</u> | | | | |
| Decisions already taken/Service Improvement/Other | | | | |
| <u>Justification for Proposal (including service implications)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| This proposal is shown as "growth" for presentational purposes only. It recognises the fact that the income generated by the service has fallen below budgeted levels in recent years, due to external factors and this imbalance will be corrected by the Department reducing the income budget and finding compensating savings elsewhere. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: | |
| The plan is restore the budget to equilibrium over the next 3 years. | | | | |
| | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | 114.4 | | | |
| Non Staff Costs | 87.4 | | | |
| Income | (864.9) | 101 | 152 | 152 |
| Net Total | (663.1) | 101 | 152 | 152 |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 5.0 | 5.0 | 5.0 |
| Extra post(s) (FTE) | | 0 | 0 | 0 |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|----------------------------|------------------|------------------|
| SERVICE AREA <i>All divisions</i> | | Proposal No: RADG 3 | | |
| <u>Details of Proposed Project(s) Growth:</u> | | | | |
| To acknowledge the reduction s gap remaining from the 2005/06 Departmental Revenue strategy. | | | | |
| <u>Type of Growth (delete as appropriate)</u> | | | | |
| Decisions already taken/Service Improvement/Other | | | | |
| <u>Justification for Proposal (including service implications)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| This proposal is shown as "growth" for presentational purposed only. It recognises a figure for reductions still to be found from the 2005/06 – 2007/08 revenue strategy and means that compensating savings must be found from elsewhere within the Department. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: | |
| | | | | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | | | | |
| Non Staff Costs | | | | |
| Income | | | | |
| Net Total | | (324.6) | (377.6) | (377.6) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | | | |
| Extra post(s) (FTE) | | | | |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|---|------------------|----------------------------|------------------|------------------|
| SERVICE AREA | | Proposal No: RADR 1 | | |
| <u>Purpose of Service</u> | | | | |
| The Community Languages Unit offers a translation and interpretation service external organisations and individuals for many languages, including audio and Braille. Clients are charged for this service. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| The service is currently performing well and is expected to exceed its income budget for 2005/6. The level of income that the section could generate has therefore been reviewed and it has been concluded that additional income could be achieved on recurrent basis. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken, Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: | |
| | | | 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | Nil | Nil | Nil |
| Non Staff costs | | Nil | Nil | Nil |
| Income | | Nil | Nil | Nil |
| Effects of Changes on budget | Existing Budget | | | |
| Staff | 119.8 | | | |
| Non Staff Costs | 9.2 | | | |
| Income | (56.0) | (50) | (50) | (50) |
| Net Total | 73.0 | (50) | (50) | (50) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 6.35 | 6.35 | 6.35 |
| Post(s) deleted (FTE) | | 0 | 0 | 0 |
| Current Vacancies (FTE) | | 0 | 0 | 0 |
| Individuals at risk (FTE) | | 0 | 0 | 0 |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|---|------------------|----------------------------|------------------------|------------------|
| SERVICE AREA Democratic Services: Registration Service | | Proposal No: RADR 2 | | |
| <u>Purpose of Service</u> | | | | |
| The registration service is a statutory service for the recording of births, marriages and deaths, and which now has additional responsibilities for the conduct of citizenship ceremonies and civil partnership registration and ceremonies. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| The service is currently performing well and citizenship ceremonies, for which income is received from the Home Officer, are proving to be popular. Staff are also accredited for the verification of citizenship documents. Income is buoyant as a result of this and the proposal is not for a "reduction", but for an increase in the income generated from the activities of the Service. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken, Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | 523.0 | | | |
| Non Staff Costs | 87.4 | | | |
| Income | (323.8) | (20.0) | (20.0) | (20.0) |
| Net Total | | (20.0) | (20.0) | (20.0) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 24.64 | 24.64 | 24.64 |
| Post(s) deleted (FTE) | | 0 | 0 | 0 |
| Current Vacancies (FTE) | | 0 | 0 | 0 |
| Individuals at risk (FTE) | | 0 | 0 | 0 |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|----------------------------|------------------------|------------------|
| | | | | |
| SERVICE AREA All Divisions - Advertising | | Proposal No: RADR 3 | | |
| <u>Purpose of Service</u> | | | | |
| To place advertisements in local and national media for a variety of reasons including: advertising the Council's services; publicising events, advertising job vacancies. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To reduce the overhead costs associated with advertising by streamlining the processes, including the use of new technology. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken, Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | N/A | | | |
| Non Staff Costs | N/A | 10.0 | 20.0 | 30.0 |
| Income | N/A | | | |
| Net Total | N/A | 10.0 | 20.0 | 30.0 |
| Staffing Implications | | | | |
| | | 2006-07 | 2007-08 | 2008-09 |
| 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) | | 0 | 0 | 0 |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|----------------------------|------------------------|------------------|
| SERVICE AREA Democratic Services - Staffing | | Proposal No: RADR 4 | | |
| <u>Purpose of Service</u> | | | | |
| The division covers a range of Democratic services including Electoral Registration, Local, General and European elections, Members Services, Committee Services and the Lord Mayor's Officer. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| The rationalisation of admin and clerical staffing across the democratic support services, together with the impact of a possible merger with the Chief Executive's Office, is expected to lead to a reduction in the staffing requirements of the division. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken, Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | 11,518.9 | (33.0) | (33.0) | (33.0) |
| Non Staff Costs | 434.7 | 0 | | |
| Income | (6.5) | 0 | | |
| Net Total | 11,946.8 | (33.0) | (33.0) | (33.0) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 30.2 | 30.2 | 30.2 |
| Post(s) deleted (FTE) | | 1.5 | 1.5 | 1.5 |
| Current Vacancies (FTE) | | | | |
| Individuals at risk (FTE) | | | | |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|----------------------------|------------------------|------------------|
| SERVICE AREA Democratic Services – Members Services and Committee Services | | Proposal No: RADR 5 | | |
| <u>Purpose of Service</u> | | | | |
| To provide support, including some policy support, to elected members and the Committees of the Council. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| A review of the staffing requirements for the service, together with the impact of a possible merger with the Chief Executive's Office – especially the links with Policy Officers – is expected to lead to a reduction in staffing. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget | | | | |
| | Existing Budget | | | |
| Staff | 514.0 | (30.0) | (30.0) | (30.0) |
| Non Staff Costs | 130.4 | | | |
| Income | 0 | | | |
| Net Total | 644.4 | | | |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 17.66 | 17.66 | 17.66 |
| Post(s) deleted (FTE) | | 1.0 | 1.0 | 1.0 |
| Current Vacancies (FTE) | | | | |
| Individuals at risk (FTE) | | | | |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|----------------------------|------------------------|------------------|
| SERVICE AREA Democratic Services – Members Services and Lord Mayor's services | | Proposal No: RADR 6 | | |
| <u>Purpose of Service</u> | | | | |
| To provide support to elected members, including specific support to the Lord Mayor. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To rationalise the infrastructure which supports the activities of elected members, reviewing all aspects of the current arrangements – including provision of information, catering services etc. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction /Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | 329.7 | (15) | (30) | (30) |
| Non Staff Costs | 143.0 | | | |
| Income | (3.3) | | | |
| Net Total | 469.4 | (15) | (30) | (30) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 12.57 | 12.57 | 12.57 |
| Post(s) deleted (FTE) | | 1.5 | 1.5 | 1.5 |
| Current Vacancies (FTE) | | | | |
| Individuals at risk (FTE) | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|----------------------------|------------------------|------------------|
| SERVICE AREA Financial Services | | Proposal No: RADR 7 | | |
| <u>Purpose of Service</u> | | | | |
| The division provides the following services: Accountancy and financial advice – Corporate and Departmental (Revenue and Capital); Financial Strategy and development; Internal Audit, Investigations and Risk Management, Corporate procurement – strategy development and advice; Corporate premises management; Cash and Treasury Management. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To reduce staffing across all services. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | 4,095.9 | (90) | (90) | (90) |
| Non Staff Costs | 932.1 | | | |
| Income | (310.4) | (90) | (90) | (90) |
| Net Total | | | | |
| Staffing Implications | | | | |
| | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 219.4 | 219.4 | 219.4 |
| Post(s) deleted (FTE) | | 4.0 | 4.0 | 4.0 |
| Current Vacancies (FTE) | | | | |
| Individuals at risk (FTE) | | | | |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|----------------------------|------------------------|------------------|
| SERVICE AREA Financial Services | | Proposal No: RADR 8 | | |
| <u>Purpose of Service</u> | | | | |
| The division provides the following services: Accountancy and financial advice – Corporate and Departmental (Revenue and Capital); Financial Strategy and development; Internal Audit, Investigations and Risk Management, Corporate procurement – strategy development and advice; Corporate premises management; Cash and Treasury Management. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To reduce the cost of IT based project work across all services. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| This will result in less development being done, especially in relation to financial systems. However, the Council is currently implementing a Resource Management Strategy which will entail the replacement of many of the Council's systems over the next few years. Resources invested in the development of the systems being replaced should be kept to the minimum needed to maintain the services. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | 4,095.9 | (90) | (90) | (90) |
| Non Staff Costs | 932.1 | | | |
| Income | (310.4) | (90) | (90) | (90) |
| Net Total | | | | |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| 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 |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|----------------------------|------------------------|------------------|
| SERVICE AREA Financial Services – Trading Services | | Proposal No: RADR 9 | | |
| <u>Purpose of Service</u> | | | | |
| To provide a range of services to other departments of the Council on an "internal Trading" basis. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To implement efficiencies within the trading services. The proposal is to reduce staffing by 1 fte across Financial Services' trading services (excluding payroll, as the savings a deliverable from the implementation of the new payroll system have already been taking into account, w.e.f 1/4/05) | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction /Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget | Existing Budget | | | |
| Staff | 651.5 | (20.0) | (30.0) | (40.0) |
| Non Staff Costs | 747.3 | | | |
| Income | (3.0) | | | |
| Net Total | 1395.8 | (20.0) | (30.0) | (40.0) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 35.3 | 35.3 | 35.3 |
| Post(s) deleted (FTE) | | 1.0 | 1.0 | 1.0 |
| Current Vacancies (FTE) | | | | |
| Individuals at risk (FTE) | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|---|------------------|-----------------------------|------------------|------------------|
| SERVICE AREA HR & Equalities | | Proposal No: RADR 10 | | |
| <u>Purpose of Service</u> | | | | |
| To provide a comprehensive Human Resources service to support the Council's objectives for equalities and personnel management and development. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To rationalise staffing throughout the division. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| There are no service implications to this proposal. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: | |
| | | | 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget | | | | |
| | Existing Budget | | | |
| Staff | 1123.5 | (35.0) | (35.0) | (35.0) |
| Non Staff Costs | 220.7 | | | |
| Income | (178.0) | | | |
| Net Total | 1166.2 | (35.0) | (35.0) | (35.0) |
| Staffing Implications | | | | |
| | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 26 | 26 | 26 |
| Post(s) deleted (FTE) | | 1 | 1 | 1 |
| Current Vacancies (FTE) | | 1 | 1 | 1 |
| Individuals at risk (FTE) | | 0 | 0 | 0 |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|---|------------------|-----------------------------|------------------|------------------|
| SERVICE AREA ICT & Customer Access | | Proposal No: RADR 11 | | |
| <u>Purpose of Service</u> | | | | |
| To provide authority wide ICT infrastructure and support, and to provide customer access facilities through a variety of buildings and different means of access. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To deliver efficiency savings within the ICT trading service. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| This proposal has no service implications. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: | |
| | | | 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget | Existing Budget | | | |
| Staff | 3,418.0 | | | |
| Non Staff Costs | 3,088.4 | | | |
| Income | (15.8) | | | |
| Net Total | 6,490.6 | (150.0) | (150.0) | (150.0) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 97.0 | 97.0 | 97.0 |
| Post(s) deleted (FTE) | | N/K | N/K | N/K |
| Current Vacancies (FTE) | | 0 | 0 | 0 |
| Individuals at risk (FTE) | | 13.5 | 13.5 | 13.5 |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|---|------------------|-----------------------------|------------------------|------------------|
| SERVICE AREA Legal Services | | Proposal No: RADR 12 | | |
| <u>Purpose of Service</u> | | | | |
| To provide a comprehensive legal advice service to all Departments, and to deliver the Council's wider legal responsibilities. 0 | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To deliver efficiency savings within the Legal trading service. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget | | | | |
| | Existing Budget | | | |
| Staff | 2,473.7 | | | |
| Non Staff Costs | 364.1 | | | |
| Income | (70.0) | | | |
| Net Total | 2,767.8 | (100.0) | (120.0) | (140.0) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 75.28 | 75.28 | 75.28 |
| Post(s) deleted (FTE) | | | | |
| Current Vacancies (FTE) | | | | |
| Individuals at risk (FTE) | | | | |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|--|------------------|-----------------------------|------------------|------------------|
| SERVICE AREA Property Services | | Proposal No: RADR 13 | | |
| <u>Purpose of Service</u> | | | | |
| To provide comprehensive corporate support for all property matters, and to manage a portfolio of properties for investment purposes to increase the financial resources available to the authority. | | | | |
| <u>Details of Proposed Reduction:</u> | | | | |
| To deliver efficiency savings within the Property design and maintenance (trading) service. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> | | | | |
| Decisions already taken , Efficiency/Restructuring, Service Reduction /Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| This proposal has no service implications. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: | |
| | | | 1/4/06 | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget | | | | |
| | Existing Budget | | | |
| Staff | 3,365.4 | | | |
| Non Staff Costs | 722.8 | | | |
| Income | | | | |
| Net Total | | (70.0) | (100.0) | (100.0) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 82.1 | 82.1 | 82.1 |
| Post(s) deleted (FTE) | | | | |
| Current Vacancies (FTE) | | | | |
| Individuals at risk (FTE) | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| | | | | |
|---|------------------|----------------------------------|--------------------------------|------------------|
| SERVICE AREA Various | | Proposal No: RADR 14 - 20 | | |
| <u>Purpose of Service</u> | | | | |
| <u>Details of Proposed Reduction:</u> The reductions in these proposals are based on the department's efficiency plan, and are indicative savings only at this stage. More details will be developed during the year. | | | | |
| <u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency/Restructuring, Service Reduction/Other | | | | |
| <u>Service Implications (including delivery of service plan)</u> | | | | |
| Related Service Plan and Reference: | | | | |
| Objective (including reference): | | | | |
| Service implications are not known at this. | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | Date: 107/08 onwards | |
| Financial Implications of Proposal | 2005-06 £000s | 2006-07 £000s | 2007-08 £000s | 2008-09 £000s |
| One-Off Costs of Change | | | | |
| Staff | | | | |
| Non Staff costs | | | | |
| Income | | | | |
| Effects of Changes on budget Existing Budget | | | | |
| Staff | | | | |
| Non Staff Costs | | | | |
| Income | | | | |
| Net Total | | (0.0) | (520.0) | (460.0) |
| Staffing Implications | | 2006-07 | 2007-08 | 2008-09 |
| Current service staffing (FTE) | | 82.1 | 82.1 | 82.1 |
| Post(s) deleted (FTE) | | | | |
| Current Vacancies (FTE) | | | | |
| Individuals at risk (FTE) | | | | |
| | | | | |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

APPENDIX D

RAD/Chief Executives Draft Efficiency Plan

Departmental Lead: Jill Craig
Finance Officer: Andy Morley

Context

Efficiency Planning – RAD

Size of Department:

Financial figures are extracts from the 2005/06 revenue budget

Gross revenue expenditure:

| | |
|------------------|------------|
| Trading services | 19,599,000 |
| Other services | 30,634,000 |
| | ----- |
| TOTAL GROSS | 50,233,000 |

Income receivable:

| | |
|------------------------|------------|
| From trading services: | 19,599,000 |
| Other services | 11,925,600 |

Net revenue Expenditure 18,708,400

Staffing figures extracted from the 2004/05 Service plan

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

Staffing: 672 staff
Equating to 624.7 FTE

Chief Executive's Office

Financial figures are extracts from the 2005/06 revenue budget

Gross revenue expenditure:

| | |
|------------------|-----------|
| Trading services | - |
| Other services | 2,513,100 |
| | ----- |
| TOTAL GROSS | 2,513,100 |

Income receivable:

| | |
|----------------|--------|
| Other services | 82,100 |
|----------------|--------|

Net revenue Expenditure 2,431,000

Staffing: 41 staff
Equating to 35.1 FTE

Note: The Chief Executive's office is committed to the financing of a generic volunteer centre in the sum of £70k p.a. It was resolved, as part of the 2005/06 budget setting process, that this sum would be met from compensating reductions in the budget of the Chief Executive's Office. This is, in effect, a first call on any efficiency savings generated by the Chief Executive's Office.

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|----------------|---|------------------------------------|--|-------------------------|--|--|--|--|
| Tom Stephenson | Secretarial support to the Directorate | Non-Trading | New structure in place by June 2006 | £20k pa | None | <ul style="list-style-type: none"> ▪ The ability to turn round documents very quickly may be compromised | Secretarial support to all Service directors | Service Directors' workload pressures may require additional temporary cover to be provided. |
| Ian McBride | 1. Centralised HR Transactional service centre Or 2. Centralised streamlined recruitment service. Or | Non Trading Non Trading | Subject to S.S Review. Lead time 12 months. Subject to SS Review. Lead time 6 months. | £100k? £30k? | Each of these are changes of relative magnitude and will require a person to lead. This will require additional cost of up to £60k. Staffing budgets will be affected by 1 and 2. | <ul style="list-style-type: none"> ▪ Single source of information & support. ▪ Standardised consistent service. ▪ Quality assurance ▪ Faster service turnaround. ▪ Easy access, e.g. web based information. | All departmental HR Services with knock on effect on corporate HRU. CRB checks are currently managed by SC&H, Education & LLL and HRU. A change to a centralised service would mean one of | Difficult to produce precise savings figures for each one: Risks include: <ul style="list-style-type: none"> ▪ Investment in transitional costs ▪ Departmental resistance ▪ Technology failure |

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|--------------|---------------------------|-----------------------|---|------------------|--------------------|---|-----------------------------|--|
| | 3. Centralised CRB checks | Non Trading | Subject to SS Review. Lead time 3 months. | £10k? | | <ul style="list-style-type: none"> ▪ Less service duplication. | these taking the lead role. | |

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|--------------|--|-----------------------|--|---|---|---|--------------------------------|---|
| Ian McBride | <p>Improvements in recruitment and policy and practice:</p> <ul style="list-style-type: none"> ▪ Remove need to always advertise Council job vacancies. ▪ Introduce more career grades that link related jobs. ▪ Develop more generic job descriptions. | Non Trading | <p>6 month lead time. Staffing layout – none.</p> <p>Lead time 12-24 months. Staffing impact low.</p> <p>Lead time 12-24 months. Staffing impact medium.</p> | <p>Current recruitment advertising bill is c£1.2m. A 10% saving = £120k.</p> <p>In addition, reduced service demands on HR operational staff.</p> | Each will need a lead person to support. This is currently being provided by Cathy Chesters although her contract is due to end in August 2005. | <ul style="list-style-type: none"> ▪ Improve service turnaround e.g. filing of vacant posts. ▪ Address staff survey complaint that more development opportunities are needed. ▪ Improve service efficiency e.g. job description design. ▪ Reduce pay inequalities and associated employee relations and equal pay issues. | Departmental HR teams and HRU. | <p>Difficult to produce precise savings figures for each one.</p> <p>Risks include:</p> <ul style="list-style-type: none"> ▪ Investment in transitional costs. ▪ Non co-operation from departments/HRU. ▪ Technology failure. ▪ Employee/TU resistance. |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|---------------|--|-----------------------|---|--|-------------------------------------|---|--|--|
| Charles Poole | Creative Services & Advertising – rationalisation of service delivery to maximise equipment utilisation and corporate expertise. | Trading | 12 month lead time Possible TUPE transfer for 25 staff | £100k per annum. | £40k engagement of project resource | No detrimental impact on end users | All Departments as users of Creativity Works & in-house advertising agency | Social Care & Health currently use third party advertising agency. Need to transfer to corporate provider (whether new or existing). |
| Charles Poole | Community Languages – income generation | Non-trading | During 2006/07 | 50k p.a | None | More extensive service provided, generating additional fee income from external clients | None | Assumes demand continues to be buoyant, and no predatory competitors enter the marketplace. |
| Charles Poole | Registration Service – income generation | Non-trading | During 2006/07 | 20k p.a | None | No adverse service impact | None | The service is currently in demand and, with sound planning and marketing, additional income can be achieved. Careful monitoring will be needed to ensure that any subsequent decline in demand is recognised and acted upon promptly. |
| Charles Poole | Democratic Services Management | Non-trading | By 31 March 2008 | 78k 2006/07; rising to £93k in a full year | None | | Members' Services; Committee services' Lord Mayor's service; Electoral | A proportion of the savings are dependent on elected members relocating and taking rooms in the Town Hall. This will facilitate the rationalisation of the service |

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|--------------------|---|------------------------------|--|---|---|---------------------|--|--|
| | | | | | | | Registration | areas. |
| Stephen Silverwood | Framework Contracts - to reduce tender time and costs. | Trading | April 2006 | Best £100,000 pa Likely £70,000 pa Worst £50,000 pa | £30,000 engagement of project resource & staff time | Improved efficiency | Prop. Services Projects & Depts. undertaking capital projects | Some risk due to change of working arrangements for staff and contractors. Indicators nationally are that saving will be achieved amount is difficult to est. |
| Lynn Cave | Centralising Property Management | Trading/ Non-Trading/ Invest | Lead time six months. Possible reduction of two staff | No information available at present. To be researched. Estimate c£60k | Not Known | Improved efficiency | Mainly SC&H, ELLL | Departmental resistance |
| Peter Nicholls | Legal Services. Improvement in productivity and generation of additional external income. Internalising services currently outsourced | Trading | By March 2007 | £100k p.a | None | None | These initiatives would affect all aspects of the current in-house traded legal services | Additional external work can only be sought where there is the in-house expertise and capacity to undertake it. Likewise, services currently externalised can only be brought in-house where there are the skills. |

RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|--------------|---|-----------------------|---|---|---|---|---|--|
| Geoff Organ | Business process review resulting from the introduction of an e-procurement solution. | Non-trading | The pilot scheme will be introduced before the end of this calendar year | £20k | This is not yet known and will depend on the solution chosen. It can possibly be zero for a short-term pilot, but the medium term solution will cost. | A review will be declared once e-procurement solution is working. Service impact is Nil. | Non-trading service | Probably high. |
| Andy Morley | Efficiency savings resulting from FMIS replacement. | Non-trading/trading | Impact to begin in 2008/09; Savings ring fenced until 2012/13 to fund the associated prudential borrowing costs | £330k p.a, including a minimum of £220k from savings in IT support costs from the investment in new technology. | The estimated costs of acquisition and implementation are £2.5m. This will be deemed to be capital spend and funded through the capital programme. | The provision of a financial management information system is a core support service. Greater efficiency of this system should enable front-line service managers to do their jobs more efficiently, overall. | All Finance teams across the authority may be affected by a new way of delivering financial admin. All Cost Centre Managers will need system-compatible hardware and will need training in the new system | Medium: The re-structuring of finance teams take longer than planned, with savings delayed. Medium: Project Management costs could exceed budget. Medium/High: System not used to full potential, thereby missing out on some possible efficiencies. |
| Mark Noble | Rationalisation of staffing in all divisions | Non-trading | In place by April 2006 | £90k p.a | None | | | The ability to respond to ad hoc requests – from within Financial Services and from other Departments or other external sources – Could be affected |

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|--------------|---|-----------------------|--|--|--|---|--|---|
| Mark Noble | Review of IT (Project work) budgets | Non-trading | 2006/07 | £45k p.a | The reduced demand arises as a result of other initiative – eg the Payroll Improvement project; Resource management strategy which will, at least for the short run, mean that in-house modifications to systems are not required. | If systems are not developed or modified, users may have to accept that the performance of those systems will be acceptable rather than maximised. It may not be cost-effective to carry out modifications to a system which is due for replacement | The IT projects section could be affected by a reduced demand to their work. | This will depend on how long it takes to introduce the new systems. If the elapsed time is too great, some system developed may yet be needed, requiring the restoration of some of the budget. |
| Mark Noble | Review efficiency of trading services (Excl Payroll – already reviewed under the PIP) | Trading | By March 2007 | 20k p.a | None | None | Job Shop; post Room; Standby Register; Cashiers. | |
| Jill Craig | Introduction of corporate electronic document management solutions (EDRMS) | All | Plans in hand to introduce pilot Summer 2006. | Efficiency savings and space savings – difficult to quantify | £600k (capital programme) for core solution, a further £400k for full implementation | | | High probability of success IF resourced correctly throughout. |
| Jill Craig | Centralising departmental ICT services: ▪ Helpdesk | Trading | Six month lead time. 2-3 staff reduction | £60k - £100k | Potential costs to standardise departmental PC installations. | Based on SOCITM survey we would expect improvements. | Housing ICT and R&C ICT sections only. | <i>Overall</i> Low risk to services. High probability of achieving savings. |

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|---------------------------------------|--|------------------------------|---|-------------------------|---|---|--|--|
| | <ul style="list-style-type: none"> ▪ Desktop and server support | | | | | Single accountable body. | | |
| Jill Craig | Improve the overall efficiency of the in-house traded services | Trading | Savings achieved by March 2007 | £150k p.a | None, directly | No department should see any deterioration in the services provided | Efficiencies will be sought throughout the IT trading service. | Efficiency measures don't achieve all the savings anticipated. This is a low risk. |
| Keith Murdoch/ Corporate Directors | Performance management (consolidation, rationalisation and implementation) | Non-trading | Target 1 st April 2006 | £20k | It is hope the performance management software can be funded from LAA moneys, but project management funding will be needed, say £30k | Service improvement through more effective alignment | All | Internal resistance |
| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |

**RESOURCES, ACCESS and DIVERSITY DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2006-07**

| Lead Officer | Area for Review | Trading / Non-Trading | Timetable for achieving savings/ Any staffing impact | Expected Savings | Transitional Costs | Service Impact | Areas Affected | Associated Risks/Probability of delivering savings |
|------------------------------|--|-----------------------|--|--------------------|--------------------------------|---|---|--|
| Mark Bentley | Consolidate creative communications | Non-trading | | £10k | | Improving quality of communications | Communications unit, Creativity Works | Internal resistance Communications are often only a part of a person's job which could make achieving the savings difficult |
| | Consolidate all communications | Non-trading | | £50k | | | | |
| | Consolidate cross-departmental accountable body arrangements as part of Local Area Agreement (LAA) | Non-trading | | May be significant | Some restructuring – not major | Updating of our arrangements to meet new agenda | Those areas performing monitoring role for grants to be subsumed in LAA | Details not yet known. |
| Liz-Reid Jones/ Lee Harrison | Internal policy support | Non-trading | | ?? | Anticipated but not quantified | Better alignment of partners business | PPT, Departmental Policy Teams | Departmental resistance |
| Total | | | | ~ £1.8m | | | | |