



Leicester
City Council

WARDS AFFECTED
City Wide

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:
Cabinet

15th October 2007

NEW POLICY DEVELOPMENTS

Report of the Chief Finance Officer

1. Introduction

- 1.1 The purpose of this report is to ask Cabinet to consider a proposed set of new policy developments, attached to this report, in advance of the budget for 2008/09.

2. Recommendations

- 2.1 The Cabinet is asked to consider whether it wishes to implement the new policy developments describes in this report.
- 2.2 Should Cabinet do so, consequential changes to the 2007/08 budget or capital programme will be required.

3. Report

- 3.1 A new administration was appointed by the Council at May's Annual General Meeting, following local elections earlier that month.
- 3.2 The Council is presently in the process of revising its corporate plan and financial strategy, which will reflect the policy direction of the new administration.
- 3.3 Detailed planning does of course take time, and members may take the view that they would wish to introduce some new policy developments early, for maximum impact. To the extent that these have financial consequences, they will require changes to the agreed budget or capital programme. A number of new policy developments have already been approved by Cabinet on 3rd September and measures to improve city center street cleaning were also approved by Cabinet on 1st October.
- 3.4 Appendix 1 to this report details the proposed new policy developments.

4. Financial and Legal Implications (Steve Charlesworth/Peter Nicholls)

- 4.1 Should members adopt the proposals in Appendix 1, the following schemes will be added to the capital programme:

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Scheme	Amount £	Responsible Director
Tree Planting – Schools	25,000	Children's Services
Westcotes Gardens	19,000	Regeneration and Culture
New Walk Museum	50,000	Regeneration and Culture
Preparation for 2012 Olympics	30,000	Regeneration and Culture
Central Library – Disabled Toilets	35,000	Regeneration and Culture
Knighton Lane Artists Studios	25,000	Regeneration and Culture
Total	184,000	

- 4.2 The above additions for 2007/08 will be funded from uncommitted capital fund monies arising from last year's outturn.
- 4.3 The remainder of the new policy developments will fall to the revenue budget and the 2007/08 additional requirements will be funded from a transfer of resources from the capital fund and the future ongoing costs will be incorporated into the 2008/09 budget.

5. Other Implications

OTHER IMPLICATIONS	YES/NO	Paragraph References
Equal Opportunities	Yes	The Sharma Women's Centre & Federation of Muslim Organisations target clients that are covered by current equalities legislation.
Policy	No	
Sustainable and Environment	No	
Crime & Disorder	No	
Human Rights Act	No	
Elderly / People on Low Income	No	

6. **Report Author**
Steve Charlesworth
Head of Strategy and Development
Contact(0116)2527495

DECISION STATUS

Key Decision	No
Reason	N/A
Appeared in Forward Plan	N/A
Executive or Council Decision	Executive (Cabinet)

Appendix 1

New Policy Developments

Commitment	Cost 2007/08 £	Cost 2008/09 £
Capital Programme Additions		
1 Trees Planting at schools	25,000	0
2 Westcotes Gardens Improvements including fencing	19,000	0
3 New Walk Museum Refurbishment work	50,000	0
4 Preparation for 2012 Olympics Contribution to regional working	30,000	0
5 Central Library Installation of disabled toilets and improve entrance	35,000	0
6 Knighton Lane Artists Studios Repairs and maintenance work	25,000	0
Total Capital Programme Additions	184,000	0
Revenue Budget Additions		
7 Sharma Womens Centre	30,000	30,000
8 Federation of Muslim Organisations	25,000	25,000
Total Revenue Budget Additions	55,000	55,000