



Leicester  
City Council

CABINET  
COUNCIL

14<sup>th</sup> February 2005  
23<sup>rd</sup> February 2005

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**CHIEF EXECUTIVE'S OFFICE  
THREE YEAR BUDGET STRATEGY 2005/08**

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**1. Introduction**

This paper sets out the roll forward of the three year budget strategy and therefore reflects a development of the paper produced for 2004/07.

**2. Summary of Departmental Budget**

The Chief Executive's Office has a current budget of £2,546.5m made up of five main elements:-

Chief Executive's Management Team	£429,200
Policy and Performance Team	£926,100
Communications Unit	£485,800
Leicester Promotions Grant	£555,400
Voluntary Sector Transition Fund (one year only)	£150,000

The 2003/04 outturn is set out in the table below;

<b>Main Element</b>	<b>2003/04 Budget</b>	<b>2003/04 Actual</b>	<b>Variance</b>
Chief Executive's Management Team	£493,200	£445,900	(£47,300)
Policy and Performance Unit	£952,600	£877,100	(£75,500)
Communications Unit	£535,000	£521,700	(£13,300)
Leicester Shire Promotions Grant	£655,400	£655,400	0

The underspend of £136,000 has been carried forward into 2004/05 to complete activities originally timetabled for 2003/04 but incomplete by the end of the financial year.

### 3. Spending and Resource Issues

An overview of the spending and resources forecast is set out in Appendix 1.

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.

It is anticipated that there will be a number of one off policy developments in 2005/06 especially in relation to the Voluntary and Community Sector leading to the development of a Compact. This will increase the demand on the Policy and Performance Team in specialist areas and there is therefore the need to increase the resources available to secure consultancy by £30,000 for one year.

The need for a generic volunteer centre in the city has been identified through the fresh consultation exercise with voluntary organisations. Cabinet agreed at its meeting on 24<sup>th</sup> January 2005 to increase the funding to Voluntary Action Leicester to commission a generic Volunteer Centre to £70,000 pa. Officers will negotiate a formal contract for this service that reflects the needs of the city.

These are set out in detail in Appendix 2 and summarised below:-

G1	Development of new policy	£30,000
G1	Generic Volunteer Centre	£70,000

In the roll forward of the Council's Budget Strategy there are corporate issues requiring the identification of an additional £5,000 savings per annum. Given the level of savings required it is not recommended that there is a fundamental review of the current strategy rather that efficiencies are identified as set out in detail in Appendix 3 and summarised below:-

R1	Reduction in Leicester Shire Promotions Grant	£5,000
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Keith Murdoch  
Assistant Chief Executive

December 2004

## CHIEF EXECUTIVE'S OFFICE

## Revenue Budget 2005/06 to 2007/08 – Spending and Resources Forecast

	2005/06 £000	2006/07 £000	2007/08 £000
<b>2005/06 Cash Target</b>	<b>2,469.0</b>	<b>2,469.0</b>	<b>2,469.0</b>
Development of new policy	30.0		
VAL – Volunteer Service	70.0	70.0	70.0
Add Total Service Enhancements	100.0	70.0	70.0
Add Total Decisions already taken	0.0	0.0	0.0
Add Total other	0.0	0.0	0.0
<b>Sub Total - Growth</b>	<b>100.0</b>	<b>70.0</b>	<b>70.0</b>
Less Total Service Reductions	0.0	0.0	0.0
Less Total of Decisions already taken	0.0	0.0	0.0
- Reduction in Leicester Promotions Grant	5.0	5.0	5.0
Less Total Efficiency/Restructuring Saving	5.0	5.0	5.0
<b>Sub Total - Reductions</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>TOTAL</b>	<b>2,564.0</b>	<b>2,534.0</b>	<b>2,534.0</b>
<b>Planning Total (200/06 Price Base)</b>	<b>2,564.0</b>	<b>2,534.0</b>	<b>2,534.0</b>

**CHIEF EXECUTIVE'S OFFICE**  
**GROWTH PROPOSAL 2005/06**

<b>SERVICE AREA: Policy and Performance Team</b>		<b>Proposal No: G1</b>	
<b><u>Details of Proposal:</u></b>			
To increase the Policy and Performance Team budget for one year to respond to the expected need for policy development.			
<b><u>Type of Growth</u></b>			
<b><u>Justification for Proposal:</u></b>			
It is expected that there will be a number of policy development issues in 2005/06, especially with regard to the Voluntary and Community Sector leading to the development of a Compact.			
<b><u>Service Implications</u></b>			
This proposal will enable the Policy and Performance Team to respond to the expected policy initiatives without a corresponding negative impact on planned policy work.			
<b><u>Environmental Implications</u></b>			
None			
<b><u>Date of Earliest implication/date of proposed implication</u></b>			
April 2005			
<b>Current Budget</b>	<b><u>2005/06</u></b> <b><u>£000s</u></b> 43	<b><u>2006/07</u></b> <b><u>£000s</u></b> 43	<b><u>2007/08</u></b> <b><u>£000s</u></b> 43
Amount of Growth	30	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)	None	None	None
Extra post(s) (FTE)	None	None	None
Signature: Date:			

**CHIEF EXECUTIVE'S OFFICE**  
**GROWTH PROPOSAL 2005/06**

<b>SERVICE AREA: Policy and Performance Team</b>		<b>Proposal No: G2</b>	
<b><u>Details of Proposal:</u></b>			
To increase the funding to Voluntary Action Leicester to commission a generic Volunteer Centre.			
<b><u>Type of Growth</u></b>			
<b><u>Justification for Proposal:</u></b>			
The need for a generic volunteer centre in the city has been identified through the fresh consultation exercise with voluntary organisations.			
<b><u>Service Implications</u></b>			
This proposal will enable the identification, support and placement of volunteers within the city.			
<b><u>Environmental Implications</u></b>			
None			
<b><u>Date of Earliest implication/date of proposed implication</u></b>			
April 2005			
<b>Current Budget</b>	<b><u>2005/06</u></b> <b><u>£000s</u></b> 0	<b><u>2006/07</u></b> <b><u>£000s</u></b> 0	<b><u>2007/08</u></b> <b><u>£000s</u></b> 0
Amount of Growth	70	70	70
<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)	None	None	None
Extra post(s) (FTE)	None	None	None
Signature:			
Date:			

**CHIEF EXECUTIVE'S OFFICE  
BASE BUDGET REDUCTION PROPOSAL 2005/06**

<b>SERVICE AREA: Communications Unit</b>		<b>Proposal No: R1</b>	
<b><u>Details of Proposal Reduction:</u></b>			
Reduction of £5,000 in funding to Leicester Shire Promotions.			
<b><u>Type of Reduction</u></b>			
Service Reduction.			
<b><u>Service Implications</u></b>			
<ul style="list-style-type: none"> <li>- None anticipated as, although subject to formal discussion saving likely to be achieved through reduction of inflation allowance.</li> <li>- Due to the fact that this is an efficiency proposal there are no equality impacts.</li> </ul>			
<b><u>Environmental Implications</u></b>			
None			
<b><u>Date of Earliest implication/date of proposed implication</u></b>			
April 2005			
	<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 Budget</b>	566.5	566.5	566.5
Amount to be Saved	5.0	5.0	5.0
	<b><u>2005/06</u></b>	<b><u>2006/07</u></b>	<b><u>2007/08</u></b>
<b><u>Staffing Implications</u></b>			
Current service staffing (FTE)	0	0	0
Extra post(s) (FTE)	0	0	0
Current Vacancies (FTE)	0	0	0
Individuals at risk (FTE)	0	0	0
Signature:			
Date:			