

REGENERATION & CULTURE
Revenue Budget 2005/06 to 2007/08
Spending & Resources Proposals

| | DRS para | 2005/06 £000 | 2006/07 £000 | 2007/08 £000 |
|--|-----------|-----------------|------------------|------------------|
| 2005/06 Cash Target | | 50,368.0 | 50,368.0 | 50,368.0 |
| Basic highways maintenance | 3.1 - 3.3 | 2,000.0 | 1,500.0 | 0.0 |
| New Environmental Service Powers | 3.4 | 100.0 | 50.0 | 50.0 |
| Licencing Act | 3.5 | 22.0 | 120.0 | 120.0 |
| Accommodation rationalisation | 3.6 | 150.0 | 0.0 | 0.0 |
| Additional funding for Overseas Working Party | 3.7 | 15.0 | 15.0 | 15.0 |
| Community/Recreation Transport | 3.8 | 180.0 | 180.0 | 180.0 |
| Concessionary Travel | 3.9 | 200.0 | 200.0 | 200.0 |
| LRC Grant | 3.10 | 50.0 | 50.0 | 50.0 |
| Toilet charges | 3.11 | 81.0 | 81.0 | 81.0 |
| Guildhall charges | 3.12 | 20.0 | 20.0 | 20.0 |
| Impact of AMO not proceeding | 3.13 | 450.0 | 450.0 | 450.0 |
| Additional funding for Festivals Unit | 3.14 | 10.0 | 10.0 | 10.0 |
| Operating costs of new leisure centre | 3.15 | 0.0 | 125.0 | 250.0 |
| Operating costs of new kickabout areas | 3.16 | 25.0 | 25.0 | 25.0 |
| Increased opening times at Cossington St. pool | 3.17 | 6.0 | 6.0 | 6.0 |
| Increased Museum opening times | 3.18 | 125.0 | 120.0 | 120.0 |
| Reduced income from De Montfort Hall | 3.19 | 50.0 | 50.0 | 50.0 |
| Improved car park lighting at De Montfort Hall | 3.20 | 10.0 | 0.0 | 0.0 |
| CCTV provision on Great Central Way | 3.21 | 22.0 | 2.0 | 2.0 |
| Crime & Disorder measure - alley gates | 3.22 | 11.0 | 0.0 | 0.0 |
| Public Art | 3.23 | 30.0 | 30.0 | 30.0 |
| Subsidy for Leicester Riders | 3.24 | 40.0 | 0.0 | 0.0 |
| Sub Total - Growth | | 3,597.0 | 3,034.0 | 1,659.0 |
| Remove vacancy in building safety | 4.1 | (30.0) | (30.0) | (30.0) |
| Sale of capacity at Bursom ball-mill | 4.2 | 0.0 | (150.0) | (150.0) |
| Increased charges for Sports | 4.3 | (100.0) | (100.0) | (100.0) |
| Reduction to Environment team | 4.4 | (35.0) | (35.0) | (35.0) |
| St Margarets Pasture Sports Centre | 4.5 | 0.0 | (10.0) | (30.0) |
| Record Office - reduce contribution | 4.6 | (5.0) | (10.0) | (15.0) |
| Utilisation of reserves | 4.7 | (25.0) | 0.0 | 0.0 |
| Additional income in CP&WB | 4.8 | (17.0) | (27.0) | (27.0) |
| Fund buses from on-street parking, not revenue | 4.9 | (120.0) | (185.0) | (265.0) |
| Reduction in Supplies & Services (H&T) | 4.10 | (20.0) | (20.0) | (20.0) |
| Reduce supplies and services budget (Regen) | 4.10 | (40.0) | (40.0) | (40.0) |
| Centralise supplies and services budgets (Res) | 4.10 | (30.0) | (30.0) | (30.0) |
| Cease economic research | 4.11 | (14.0) | (14.0) | (14.0) |
| Staffing Changes | 4.12 | (40.0) | (110.0) | (110.0) |
| Review of support organisation & staffing levels | 4.13 | (29.0) | (200.0) | (200.0) |
| Consolidation of Fundraising and Marketing teams | 4.14 | (40.0) | (60.0) | (60.0) |
| Legal Services costs | 4.15 | (25.0) | (25.0) | (25.0) |
| Development control income | 4.16 | (155.0) | (155.0) | (155.0) |
| Capital fee recovery | 4.17 | (10.0) | (10.0) | (10.0) |
| Full year impact of voluntary sector savings | 4.18 | (70.0) | (70.0) | (70.0) |
| Reduction to investment in environmental works | 4.19 | 0.0 | (300.0) | (300.0) |
| Sub Total - Reductions | | (805.0) | (1,581.0) | (1,686.0) |
| TOTAL CHANGES | | 2,792.0 | 1,453.0 | (27.0) |
| LATEST BUDGET | | 53,160.0 | 51,821.0 | 50,341.0 |
| Planning Total (2005/06 Price Base) | | 53,160.0 | 51,821.0 | 50,341.0 |
| SAVINGS TO FIND | | 0.0 | 0.0 | 0.0 |