

LGA Vision and Priorities - draft Business Plan 2012/13

Additional Note

Purpose of report

To report on the steer from the LGA's Leadership Board discussion on 11 January.

Summary

1. Leadership Board confirmed its support for the high level priorities in the outline business plan but asked for further work so that the plan is more focused and clearer about the key results the LGA is seeking to achieve in 2012/13. This will ensure that the LGA can be held to account and be clear to its membership about the impact it is having on their behalf.
2. The LGA's Programme Boards are asked to develop this more focused approach in reviewing their priorities for 2012/13 in the January round of meetings and particularly to ensure that all their priorities are outcome-focused.
3. Leadership Board also asked for adult social care, local government funding and economic growth to be identified as campaign priorities for the year ahead and for work to start immediately on making clear the added value the LGA delivers for its membership. Leadership Board asked for these campaigns to be given full prominence in the business plan.
4. Leadership Board asked for more detailed information on the 2012/13 budget to be presented alongside the business plan.
5. Leadership Board confirmed that a revised, more focused Business Plan should be presented to March Executive for final sign-off.

Please note that a slightly amended outline budget for 2012/13 is also attached to this paper, replacing page 23 of the Executive papers.

Recommendation

To note the steer on the 2012/13 business plan from the LGA's Leadership Board.

Outline budget 2012/13 - amended

	Pay £m	Non-Pay £m	Total £m
Subscriptions			10.0
RSG England			25.5
RSG Wales			0.3
Specific grants and other ring-fenced funding			8.5
Other income (conferences, seminars, sponsorship)			2.0
Rental income			1.0
Other			1.0
Possible carry forward of prior year underspend			1.4
Total income			49.7
Organisational governance	1.7	1.4	3.1
Policy and Delivery	10.8	7.8	18.6
Strategy and Communications	2.2	2.5	4.7
Total operational costs	14.7	11.7	26.4
Specific grants and other ring-fenced funding	2.8	2.8	5.6
Strategic Management Board	0.7	0.1	0.8
Finance and Resources	1.0	-	1.0
Liberata shared service	-	6.8	6.8
Accommodation	-	2.8	2.8
Other overheads (audit, insurance etc)	-	1.7	1.7
Pensions - past employees	-	0.9	0.9
Pensions - additional contribution	-	3.7	3.7
Total overheads	1.7	16.0	17.7
Total expenditure	19.2	30.5	49.7