NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL ALTERNATIVE BUDGET 2023/24 - LIST OF CHANGES

ltem Number	Details	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
	Targeted Advice - Cost of Living	£ 000	£ 000	£ 000	£ 000	£ 000	£ 000
1	That more targeted support be provided to more vulnerable residents to address the cost of living crisis. We propose a budget of £30k as a one-off additional grant to Citizens Advice Bureau to be used specifically to employ an advisor for the next year to assist with financial advice. This is a one-year commitment subject to a review towards the end of the						
	year.	30	0	0	0	0	30
2	Additional Enforcement Officer That an additional Planning Enforcement Officer be employed at an additional annual cost of £43k.	43	44	45	46	47	225
3	Tourism Advice/Promotion						
4	That a part time staff resource of £22k is provided to promote North West Leicestershire as a tourism destination. Rebalancing' the Economy	22	22	23	23	24	114
4	That an incentive scheme to 'rebalance the economy' by working with business representatives and skills advisors in the area at an additional cost of £41k per annum.	41	42	42	43	43	211
5	Reduce Consultancy Spend That the Council reduces its expenditure on consultancy budgets over the next five years. Expenditure to be reduced by						
6	25% in 2023/24, 35% in 2024/25 and 50% from 2025/26 onwards. Buy Local	(43)	(45)	(42)	(21)	(11)	(162
7	That the District Council increases the level of its procurement spend in the local North West Leicestershire economy. As well as demonstrating the additional local spend, we would expect the Council to work more closely with local business groups in order to promote local procurement. We would expect any premium from buying local to be covered by overall efficiences in procurement spend during the year. There are no additional financial implications arising from this proposal. Promoting Workspace for 'Start Up' Small Businesses, with a focus on the Creative Industry To produce a detailed business case to build and operate workspaces for small businesses. The business case will have	0	0	0	0	0	(
8	particular focus to promoting creative industry businesses and providing workspace that enables businesses to 'start up' and grow within North West Leicestershire. Council Tax (Whole District Element Only)	25	0	0	0	0	2
0	Additional Council Tax to fund Alternative Budget proposals is an additional £3.24 per annum for a band D property, equivalent to a 2.04% increase.	(118)	(118)	(118)	(118)	(118)	(590
OTAL GENERAL FUND		0	(55)	(50)	(27)	(15)	(147
1	Special Expenses	49	40	40	40	40	245
2	To increase the budget for Special Expense areas Council Tax (Special Expenses Element Only)	49	49	49	49	49	24:
۷	Additional Council Tax for Coalville (9% increase) and other Special Expense areas (5% increase).	(49)	(49)	(49)	(49)	(49)	(24
	CIAL EXPENSES	0	0	0	0	0	
TOTAL SPECIAL EXPENSES		0	0	0	0	0	