

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – WEDNESDAY, 31 JANUARY 2024



Title of Report	GENERAL FUND BUDGET AND COUNCIL TAX 2024/25	
Presented by	Councillor Nick Rushton Corporate Portfolio Holder PH Briefed <input type="checkbox"/> Yes	
Background Papers	General Fund Budget and Council Tax 2023/24 – Council 23 February 2023 Draft General Fund Budget 2024/25 - Cabinet 9th January 2024 Corporate Scrutiny Minutes – 4th January 2024	Public Report: Yes Key Decision: Yes
Financial Implications	This report sets out the General Fund, Special Expenses Revenue and Capital Programme for 2024/25 to 2028/29, which are needed for the Council to continue to deliver its services to residents, tenants and businesses. It also seeks approval for a wide range of fees and charges for 2024/25 which are set out in Appendix 3(a) to (c). Signed off by the Section 151 Officer: Yes	
Legal Implications	There are no direct legal implications arising from this report. Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	The report and its appendices set out plans to create new posts and remove vacant posts from the establishment. Signed off by the Head of Paid Service: Yes	
Purpose of Report	For Cabinet to review the General Fund and Council Tax 2024/25 report and recommend to Council for approval and to also approve the 2024/25 Fees and Charges.	
Reason for Decision	To allow the Council to approve the 2024/25 budget.	
Recommendations	THAT CABINET: 1. ENDORSES THE ATTACHED COUNCIL REPORT (APPENDIX A) AND RECOMMENDS IT TO COUNCIL FOR APPROVAL AT ITS MEETING ON 22 FEBRUARY	

	<p>2024.</p> <p>2. APPROVES THE FEES AND CHARGES AS SET OUT IN APPENDIX 3.</p> <p>3. DELEGATES AUTHORITY TO THE SECTION 151 OFFICER, IN CONSULTATION WITH THE CORPORATE PORTFOLIO HOLDER TO MAKE AMENDMENTS TO THE COUNCIL REPORT PRIOR TO CONSIDERATION AT COUNCIL ON 22 FEBRUARY 2024.</p>
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1.0 BACKGROUND

- 1.1 The General Fund and Council Tax 2024/25 report is due to be approved by Council on 22 February 2024.
- 1.2 Cabinet is requested to review the General Fund and Council Tax 2024/25 Council Report (Appendix A) and recommend it to Council for approval.
- 1.3 Cabinet are requested to approve the Fees and Charges for 2024/24 as set out in Appendix 3 of the attached Council Report. The fees and charges have been increased by 7% which was slightly higher than the September CPI of 6.7%. This is in line with the Corporate Charging Policy and supports cost recovery where the Council has not increased charges in previous years. There are also some charges where the charge has been increased above the 7% which are included in the budget options on Appendix 2 of the Council Report.
- 1.4 Delegation is also sought to enable the Section 151 Officer, in conjunction with the Corporate Portfolio Holder, to make amendments to the Council report prior to consideration at Council on 22 February 2024.

Policies and other considerations, as appropriate	
Council Priorities:	The budget provides funding for the Council to deliver against all its priorities.
Policy Considerations:	None
Safeguarding:	None
Equalities/Diversity:	There have been equality impact assessments conducted by services on relevant proposals during this period.
Customer Impact:	Customers are likely to be impacted by the changes to fees and charges and District and special expenses precepts set out in this report.
Economic and Social Impact:	Detail any economic or social impact as a result of the decision.
Environment, Climate Change and Zero Carbon:	The budget sees investment of £1.5m in the replacement of council vehicles and reducing our carbon emissions. There is £0.8m investment in bins and recycling containers to increase recycling from households.

	The Council also has a permanent Climate Change Programme Manager post
Consultation/Community/Tenant Engagement:	Corporate Scrutiny Committee – 4 January 2024 Public consultation - 10 January to 23 January 2024 Parish and town councils, trade unions and the Federation of Small Businesses - 10 January to 23 January 2024. The results of the above consultations are detailed in this report.
Risks:	The budgets will be monitored throughout the year to ensure the Council remains within its funding envelope and planned budget savings are delivered. Key risks to the budget are discussed in further detail in section 5 of the report.
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