

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY , 28 JANUARY 2025



Title of Report	GENERAL FUND BUDGET AND COUNCIL TAX 2025/26	
Presented by	Councillor Nick Rushton Corporate Portfolio Holder PH Briefed <input type="checkbox" value="Y"/>	
Background Papers	Council 22 February 2024: General Fund Budget and Council Tax 2024/25	Public Report: Yes
	Corporate Scrutiny 7 January 2025: Minutes	Key Decision: Yes
Financial Implications	This report sets out the General Fund, Special Expenses Revenue and Capital Programme for 2025/26 to 2029/30, which are needed for the Council to continue to deliver its services to residents, tenants and businesses.	
	It also sets out planned changes to the fees and charges that the Council sets for services. 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 2025/26 report and recommend to Council for approval and to also approve the 2025/26 Fees and Charges.	
Reason for Decision	Required as part of the budget setting process for 2025/26 to ensure compliance with the Budget Framework as set out in the Council's Constitution.	

Recommendations	<p>THAT CABINET:</p> <ul style="list-style-type: none"> • ENDORSES THE ATTACHED COUNCIL REPORT (APPENDIX A) AND RECOMMENDS IT TO COUNCIL FOR APPROVAL AT ITS MEETING ON 20 FEBRUARY 2025. • APPROVES THE FEES AND CHARGES AS SET OUT IN APPENDIX 3. • APPROVES THE CONTRIBUTION TO A CONTINGENCY BUDGET AS DETAILED IN THE GENERAL FUND BUDGET SUMMARY 2025/26 TO 2029/30 (APPENDIX 1) AND DELEGATES RESPONSIBILITY TO THE CHIEF EXECUTIVE IN CONSULTATION WITH THE DIRECTOR OF RESOURCES (SECTION 151 OFFICER) AND THE RELEVANT PORTFOLIO HOLDER TO SPEND. • 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 20 FEBRUARY 2025.
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1.0 BACKGROUND AND DISCUSSION

- 1.1 The General Fund and Council Tax 2025/26 report is due to be approved by Council on 20 February 2025.
- 1.2 Cabinet is requested to review the General Fund and Council Tax 2025/26 Council Report (Appendix A) and recommend it to Council for approval.
- 1.3 Cabinet is requested to approve the Fees and Charges for 2025/26 as set out in Appendix 3 of the attached Council Report. The fees and charges have been increased by 1.7%, this is in line with the Corporate Charging Policy.
- 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 20 February 2025.
- 1.5 At the time of writing, the report in respect of the Final Finance Settlement 2025/26 has not been published.

Policies and other considerations, as appropriate	
Council Priorities:	The budget provides funding for the Council to deliver against all its priorities.

Policies and other considerations, as appropriate	
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. Equality Impact Assessments will be completed as part of the budget process.
Economic and Social Impact:	The General Fund capital programme allocates £4.6m to investing in Coalville Regeneration Projects over five years.
Environment and Climate Change:	There is 235k investment to support carbon zero initiatives.
Consultation/Community Engagement:	Corporate Scrutiny Committee – 7 January 2025 Public consultation – 13 January to 26 January 2025 Parish and town councils, trade unions and the Federation of Small Businesses - 13 January to 26 January 2025. The results of the above consultations are detailed in the attached 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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