

North West Leicestershire District Council
General Fund Budget Amendments to the MTFP 2025/26 to 2029/30

Proposal Description & Service Impact	Directorate	Service	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Reserve
Unavoidable Cost Pressures								
Increase in contract prices – Microsoft Licences, Firewall renewal, data centre	Resources	ICT	29					
Unachievable budgeted staff staffings	Resources	ICT	64					
Reducing Legal Income budget	Chief Executive	Legal	45					
Additional IT licenses - Legal	Chief Executive	Legal	6					
Additional subscription - Legal	Chief Executive	Legal	1					
Reducing Pubic Conveniences income budget	Community Services	Community Services	11					
Additional IT licenses - Waste - customer reporting software	Community Services	Community Services	7					
Reducing Waste Clearance income budget	Community Services	Community Services	106					
Additional property costs inc. security, facilities management, landlord costs and maintenance	Place	Property and Economic Regeneration	46					
Additional subscription - Finance	Resources	Finance	5					
Development of Unit 4 finance system	Resources	Finance	50	(50)				MTFP Reserve
Additional IT licenses - Finance systems	Resources	Finance	21					
Pay Award - additional 1% in 24/25 and 25/26	Various	Corporate	378	8	17	23	402	
National Insurance Increase	Various	Corporate	351	7	7	8	7	
Two Independent Member posts approved an allowance by the Remuneration Panel.	Chief Executive	Democratic Services	2					
Reducing government grant due to Universal Credit transfer to Department of Works and Pension	Resources	Finance	20					
Inflation on utilities, business rates and fuel	Various	Corporate	50	52	55	57	60	
Delivery of Asset Management Plans – play area equipment, changing pavilions and closed churchyards.	Community Services	Community Services	30	(30)				Business Rates Reserve
Technical budget adjustments and HRA recharges	Corporate	Corporate	190	7				
			1,412	(6)	79	88	469	
Additional Capacity								
Increase in Internal Audit resources to enable adequate audit coverage and assurance	Resources	Internal Audit	60	60	(120)			MTFP Reserve
Additional solicitor post – to adequately resource the team.	Chief Executive	Legal	62					
Increase of Senior Human Resources Advisor hours from 21.75 to 36.25	Resources	HR	22					
To recruit a "superuser" post for the new Capital Asset Facilities Management system	Place	Property and Economic Regeneration	43					
Creation of an Insurance Officer post, to manage the insurance contract including annual renewal.	Resources	Finance	53	53	(106)			MTFP Reserve
Upgrading the Financial Services Team Leader post to a Team Manager.	Resources	Finance	9					
Recruitment of a Principal Officer to lead the implementation of Council development projects	Place	Property and Economic Regeneration	63	(63)				Business Rates Reserve
Reversal of Ashby Toilets asset transfer decision made in February 2024.	Community Services	Community Services	26					
CCTV changes to manned hours. (Sunday hours)	Community Services	Community Services	7					
Recruit a finance graduate through the Local Government Association Graduate Programme	Resources	Finance	22	44	(66)			MTFP Reserve
Additional hours for Senior Planning Officer within the planning and development team	Place	Planning and Infrastructure	26					
Additional hours for Senior Planning Officer within the planning policy team.	Place	Planning and Infrastructure	5					
Increased planning application income to fund above	Place	Planning and Infrastructure	(5)					
Contribution to feasibility costs	Resources	Finance	100	(100)				Business Rates Reserve
Love Your Neighbourhood	Community Services	Community Services	10	(10)				MTFP Reserve
Devolution proposal	Corporate	Corporate	100	(100)				MTFP Reserve
Contingency Budget	Corporate	Corporate	479	(479)				
			1,082	(595)	(292)	0	0	
Savings Agreed								
Deletion of Leisure Officer at Measham Leisure Centre.	Community Services	Community Services	(18)					
Deletion of Community Focus post.	Community Services	Community Services	(53)					
Funding of regeneration salaries – capitalisation of salaries which provides a saving on the revenue budget	Place	Property and Economic Regeneration	(500)					
Disabled Facilities Grant service provision saving	Community Services	Community Services	(1)					
Everyone Active changes in line with contract	Community Services	Community Services	26	(38)				
De minimis budgets ranging from £2k to £10k including subscriptions and additional income	Various	Various	(27)					
			(573)	(38)	0	0	0	

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Corporate								
Treasury			(38)	0	0	28	(86)	
			(38)	0	0	28	(86)	
Funding								
Extender Producer Responsibility Payment			(1,574)	315	252	201	161	
Business Rates							684	
National Insurance			(170)	170				
Council Tax			48	36	39	42	(282)	
Core Funding			(85)	278	0	0	49	
			(1,781)	799	291	243	612	
Net Changes to MTFP			102	160	78	359	995	
MTFP Reserve			(295)	3	292			
Business Rates Reserve			(193)	193				
Total Reserve			(488)	196	292	0	0	
Total			(386)	356	370	359	995	