

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL GENERAL FUND SUMMARY BUDGET 2026/27

2025/26 Budget £	Service	2026/27 Indicative £	2027/28 Indicative £	2028/29 Indicative £
201,490	Chief Executive	228,200	234,530	241,050
756,780	Human Resources	778,040	796,960	813,710
1,866,830	Legal & Support Services	2,002,820	2,050,500	2,118,590
2,825,100	Total Chief Executive	3,009,060	3,081,990	3,173,350
137,970	Strategic Director of Place	150,210	154,520	158,950
1,264,315	Property & Economic Regeneration	1,918,460	1,962,355	2,021,675
1,099,730	Planning	1,024,710	1,097,256	1,163,906
(4,600)	Joint Strategic Planning	(3,130)	(2,800)	(2,450)
2,497,415	Total Place	3,090,249	3,211,330	3,342,080
110,990	Director of Communities	122,560	125,840	129,220
5,792,340	Community Services	5,333,300	6,640,340	7,015,710
540,188	Strategic Housing	983,393	1,059,855	1,167,450
6,443,517	Total Community Services	6,439,253	7,826,035	8,312,379
237,130	Strategic Director of Resources	319,690	327,480	335,510
130,030	Internal Audit	148,640	209,100	214,720
1,011,180	Customer Services	1,101,200	1,131,310	1,160,800
1,110,460	Finance	1,190,270	1,364,070	1,498,410
1,211,620	Revenues & Benefits	1,232,700	1,277,950	1,301,460
1,252,280	ICT	1,471,080	1,521,890	1,539,930
0	Business Change	55,260	56,890	58,570
4,952,700	Total Resources	5,518,840	5,888,690	6,109,400
116,120	Non Distributed - Revenue Expenditure on Surplus Assets	120,060	121,080	121,080
71,330	Non Distributed - Retirement Benefits	72,710	74,120	74,120
108,500	Corporate & Democratic Core	109,810	109,810	109,810
1,656,601	Pay Award, Employers NI and Utilities Contingency	102,350	157,100	214,410
478,573	Contingency	500,000	0	0
0	Local Government Reorganisation	2,000,000	0	0
19,149,856	NET COST OF SERVICES	20,962,332	20,470,155	21,456,630
(1,713,876)	Net Recharges from General Fund	(2,441,030)	(2,441,030)	(2,441,030)
17,435,980	NET COST OF SERVICES AFTER RECHARGES	18,521,302	18,029,125	19,015,600
CORPORATE ITEMS AND FINANCING				
<u>Corporate Income and Expenditure</u>				
1,788,070	Net Financing Costs	1,387,167	1,345,843	1,316,063
(150,360)	Investment Income	(210,867)	(210,867)	(210,867)
19,073,690	NET REVENUE EXPENDITURE	19,697,602	19,164,101	20,120,796
0	Contribution to/(from) Balances/Reserves	14,595,443	15,021,124	13,947,797
19,073,690	MET FROM GOVT GRANT & COUNCIL TAX (Budget Requirement)	34,293,046	34,185,225	34,068,593
(0)	ANTICIPATED BASELINE FUNDING GAP	0	0	0

2025/26 Budget £	Service	2026/27 Indicative £	2027/28 Indicative £	2028/29 Indicative £
Financed By				
(679,330)	New Homes Bonus	0	0	0
(6,268,350)	Council Tax	(6,508,273)	(6,757,778)	(7,016,084)
(8,673,560)	Non Domestic Rates	(3,674,652)	(3,758,942)	(3,834,773)
(1,577,320)	Minimum Funding Guarantee	0	0	0
(1,574,000)	Extended Producer Responsibility	0	0	0
(131,200)	Revenue Support Grant	(18,819,370)	(11,601,137)	(4,204,755)
(169,930)	National Insurance Grant	0	0	0
0	95% Income Protection Floor	(4,894,878)	(11,613,083)	(18,469,692)
0	Homelessness, Rough Sleeping and Domestic Abuse	(383,933)	(442,345)	(531,349)
0	Recovery Grant	(11,940)	(11,940)	(11,940)
(19,073,690)	TOTAL FUNDING AVAILABLE	(34,293,046)	(34,185,225)	(34,068,593)