

## BUDGET PROPOSALS

## Appendix 2

		2026/27	2027/28	2028/29	Funding Source (if Reserves)
<b>Revised Budget</b>		<b>18,724,013</b>	<b>19,553,532</b>	<b>20,056,106</b>	
<b>Savings</b>					
Reduction in the Employers Contribution Pension Rate following the actuarial review	All	- 834,499	- 834,499	- 834,499	
Agency model potential for leisure contract re HMRC VAT treatment	Community Services	- 50,000	- 100,000	- 100,000	
Housing keeping savings from vacant post within Community Services	Community Services	- 28,680	- 28,680	- 28,680	
Staff Savings from Waste Service Review.	Community Services	-	- 115,990	- 238,410	
Equipment & Service contracts no longer required	Community Services	-	-	- 9,000	
Recycling bags (no longer required)	Community Services	- 3,000	- 24,000	- 30,000	
Air Quality Monitoring Equipment	Community Services	- 5,000	- 15,000	- 15,000	
Inflation on car park fees (10% on 25/26 budget)	Community Services	- 18,000	- 18,000	- 18,000	
Everyone Active - utility benchmarking and business rates	Community Services	- 188,000	- 185,000	- 182,000	
Vehicle & Fleet Maintenance - reduced gas/swap to bio LPG	Community Services	- 11,000	- 11,000	- 11,000	
Trade refuse - reduced disposal costs	Community Services	- 32,000	- 32,000	- 32,000	
Removal of the Professional Fees budget in Planning and Policy Teams	Place	- 20,000	- 20,000	- 20,000	
Land Charges Search Fees - increase in demand for service with more houses expected to be build	Place	- 129,000	- 129,000	- 129,000	
Previous budget request for Microsoft licences in 27/28 no longer required	Resources	-	- 10,000	- 10,000	
<b>Total Savings</b>		<b>- 1,319,179</b>	<b>- 1,523,169</b>	<b>- 1,657,589</b>	
<b>Additional Income</b>					
Extended Producer Responsibility	Community Services	- 2,094,900	- 1,675,920	- 1,256,940	
Charnwood Burial contract increase in income due to full cost recovery.	Community Services	- 24,150	- 24,150	- 24,150	
On-street enforcement (increase in income - fully reimbursed by LCC)	Community Services	- 20,880	- 20,880	- 20,880	
Food Waste Roll Out - DEFRA Funding	Community Services	- 324,490	-	-	
Summons Income - Revenues	Resources	- 90,000	- 90,000	- 90,000	
Internal Audit - additional income from Charnwood and Blaby	Resources	- 7,010	- 9,650	- 16,620	
Joint Strategic Planning - additional income from partners	Place	- 7,360	- 8,290	- 9,280	
<b>Total Additional Income</b>		<b>- 2,568,790</b>	<b>- 1,828,890</b>	<b>- 1,417,870</b>	
<b>Reduction in Income</b>					
Everyone Active - contract income	Community Services	49,240	59,520	74,010	
Coalville Car Parks -2hrs free in Coalville	Community Services	21,000	21,000	21,000	
Newmarket & Outdoor market - reduced income budget	Community Services	83,000	83,030	83,030	
Trade refuse -reduced income	Community Services	67,000	67,000	67,000	
Reduced income - Loss of contract for sweeping at Bardon	Community Services	17,000	17,000	17,000	
Reduced Housing Benefit Admin Grant	Resources	6,410	6,410	6,410	
<b>Total Reduction in Income</b>		<b>243,650</b>	<b>253,960</b>	<b>268,450</b>	
<b>Unavoidable Cost Pressures</b>					
Moving the Council's democratic services system (ModGov) from maintaining on premise to the cloud	Chief Executives	5,550			
Food waste roll out - implementing the Government's food waste initiative. This is the revenue costs, but there are also associated capital costs	Community Services	599,880	840,650	840,650	
Tacho technology for O license compliance and driver fobs	Community Services	20,000	20,000	20,000	
Blaby District Council - Revenue contribution for administering Disabled Facilities Grant's	Community Services	27,440	27,440	27,440	
Refuse & Recycling - increased agency due to sickness	Community Services	170,000	170,000	85,000	

		2026/27	2027/28	2028/29	Funding Source (if Reserves)
Refuse & Recycling - increased overtime/casual cover due to sickness	Community Services	147,000	147,000	73,000	
Refuse & Recycling - hire of vehicles. Increase due to ageing fleet and purchase of new vehicles delayed	Community Services	150,000	50,000	50,000	
Garage/Fleet services - purchase of parts, increase due to ageing fleet and increased repairs and maintenance	Community Services	175,000	88,000	-	Business Rates Reserve
Removal of Earmarked Reserve which currently funds Environmental and Sustainability Programme Manager post and working budget. This ensures ongoing funding for the post in future years	Community Services	83,980	83,980	83,980	
Increase in electricity budget to cover costs of Electrical Vehicle Charging in car parking	Community Services	35,000	35,000	35,000	
CCTV contract due for retender during 26/27, expected increase in cost	Community Services	8,000	8,000	8,000	
Net adjustment from deletion of old budgets for Port Health exp & income and increased income from full cost recovery	Community Services	28,910	28,910	28,910	
Increase in pest control contract charges	Community Services	9,000	9,000	9,000	
Refuse & Recycling - Increase in repairs & maintenance of equipment due to age	Community Services	11,000	11,000	-	
Local Plan Examination	Place	85,000	-	-	Business Rates Reserve
Electricity - Electric Vehicle Charge Point Feeder Pillar Whitwick Business Centre	Place	17,000	17,000	17,000	
Cash Receipting System - increase in licence fees	Resources	-	-	-	
Insurance - increase in premium	Resources	297,240	441,340	606,840	
Transformation Officer (previously funded from MTFP)	Resources	52,030	52,030	52,030	
Internal Audit Staffing - 2 year funded post made permanent	Resources	-	53,190	53,190	
Access PaySuite Licence Fees - inflationary increases	Resources	11,500	12,500	13,500	
IT Licences - to bring budget in line with forecasted costs	Resources	33,940	33,940	33,940	
IT Maintenance - to bring budget in line with forecasted costs	Resources	28,290	28,290	28,290	
Iken licences for Legal - already purchased in 25/26	Resources	6,120	6,120	6,120	
Local Government Reorganisation	Corporate	2,000,000	-	-	
Contingency for increased cost of temporary accommodation (Funded by Grant Income)	Community Services	383,933	442,345	531,349	
Removal of vacancy factor against some services	All	196,120	196,120	196,120	
Salaries - Pay Award, increments	All	179,596	373,997	587,437	
<b>Total Unavoidable Cost Pressure</b>		<b>4,761,529</b>	<b>3,175,852</b>	<b>3,386,796</b>	
<b>Avoidable Cost Pressure</b>					
Flex Collect; trial continuation funded by Extended Producer Responsibility Fund	Community Services	40,180	-	-	
Asset protection plans for closed churchyards, CV park depot, sports pavilions, play areas	Community Services	65,230	87,640	40,950	
Public Conveniences - redecoration at CV & Ashby and new flooring at CV	Community Services	7,000	-	-	
Love Your Neighbourhood	Community Services	10,000	10,000	-	Business Rates Reserve
Two staff and a caged vehicle for a two year term to tackle litter fly tips and sweeping	Community Services	99,250	98,250	-	Business Rates Reserve
Age Uk Grant	Community Services	23,000	23,000	23,000	
Community Focus Officer (2 year contract 26/27 & 27/28)	Community Services	52,280	53,870	-	Business Rates Reserve
Ashby Museum grant - increase the current budget from £485 to £1500	Place	1,015	-	-	Business Rates Reserve
HRA Procurement Officer - reduction in recharge - original figure net of est recharges	Resources	27,440	27,440	27,440	
Replacement of Touchpoint contact centre	Resources	-	18,000	18,000	
Sophos XDR is an Extended Detection and Response	Resources	37,000	37,000	37,000	
Microsoft CoPilot Licences - roll out	Resources	22,950	38,250	38,250	
Phase 3 Development of Unit 4	Resources	50,000	50,000		Medium term Financial Plan
Year-end support for the production of the 25/26 and 26/27 accounts.	Resources	60,000	60,000		
ICT Service Desk Analyst - fixed term post to permanent	Resources	40,740	40,740	40,740	
Mine Water Combined Heat Power (CHP) Feasibility Study	Resources	80,000	-	-	Business Rates Reserve
<b>Total Avoidable Pressure</b>		<b>616,085</b>	<b>544,190</b>	<b>225,380</b>	
<b>Other</b>					
Contingency		500,000	-	-	

		2026/27	2027/28	2028/29	Funding Source (if Reserves)
Below £5k changes		59,926	59,922	59,913	
Housekeeping		- 270	- 270	- 270	
Recharges increase (within Net Cost of Services, e.g. Grounds Maintenance, Insurance, printing etc)		- 158,130	- 158,130	- 158,130	
Recharges increase (Service Management)		- 195,844	- 195,844	- 195,844	
Financing Costs		- 352,331	- 356,424	- 385,638	
Investment Income		- 60,507	- 60,507	- 60,507	
<b>Total Other</b>		<b>- 207,156</b>	<b>- 711,253</b>	<b>- 740,476</b>	
<b>Proposals Funded from Reserves</b>					
Medium Term Financial Plan		- 50,000	- 50,000	-	
Business Rates Reserve		- 502,545	- 250,120	-	
<b>Total Proposals Funded from Reserves</b>		<b>- 552,545</b>	<b>- 300,120</b>	<b>-</b>	
<b>Transfer to Reserves</b>					
Capacity Reserve		500,000	500,000	500,000	
Legacy Reserve		2,000,000	-	-	
Business Rates Reserve		12,095,443	14,521,124	13,447,797	
<b>Total Transfer to Reserve</b>		<b>14,595,443</b>	<b>15,021,124</b>	<b>13,947,797</b>	
<b>BUDGET REQUIREMENT</b>		<b>34,293,050</b>	<b>34,185,226</b>	<b>34,068,594</b>	
<b>FUNDING</b>					
<b>Total Funding as per Council 20/02/25</b>		<b>18,175,000</b>	<b>17,410,300</b>	<b>16,690,820</b>	
Council Tax		- 11,147	- 22,762	- 36,036	
Non Domestic Rates		- 6,617,668	- 5,804,128	- 4,986,707	
Extended Producer Responsibility		- 1,259,000	- 1,007,000	- 806,000	
Revenue Support Grant		18,715,114	11,541,447	4,193,535	
Homelessness, Rough Sleeping and Domestic Abuse		383,933	442,345	531,349	
95% income protection floor		4,894,878	11,613,083	18,469,692	
Recovery Grant		11,940	11,940	11,940	
<b>TOTAL FUNDING</b>		<b>34,293,050</b>	<b>34,185,226</b>	<b>34,068,594</b>	