

Pendle Borough Council General Fund Revenue Budget 2016/17

Management Team Recommendation

Line No		Base Budget 2016/17 £	Base Budget 2017/18 £	Base Budget 2018/19 £
1	Budget Requirement Post 'Firming Up' Adjustments	15,221,280	15,800,250	17,048,740
	Funding			
2	Government Funding (Retained Business Rate and RSG)	(6,608,120)	(5,876,420)	(5,481,440)
3	Collection Fund Net Deficit (C Tax and NNDR)	108,820	-	-
4	Council Tax	(5,685,770)	(5,830,640)	(5,976,810)
5	Revised Deficit / (Surplus)	3,036,210	4,093,190	5,590,490
	Funded by:-			
6	Business Rates Pooling - Saving on Levy payment	(200,000)		
7	Charging for Bulky Household Waste	(63,000)		
8	Administrative Charge for Replacement Wheeled Bins	(45,000)		
9	Change in Subscription Charge for Garden Waste	(37,740)	(42,000)	(42,000)
10	Annual review of fees and charges	-		
11	Increase in Cemetery Fees and Charges	(50,600)	(45,000)	(45,000)
12	Review of Local Scheme of Council Tax Support	-	(70,000)	(70,000)
13	Staffing changes (vacancy management)	(50,000)	(150,000)	(150,000)
14	Review of Environmental Action Group	-		(80,000)
15	Liberata - changes in specification	(50,000)	(50,000)	(100,000)
16	Liberata - Close Council Office in Barnoldswick	-	(35,000)	
17	Liberata - Close Earby Council Office	(8,000)		
18	Liberata - Withdrawal of cash collection at Nelson	-	(65,000)	
19	Waste Management Service (and vehicles) review	-		(300,000)
20	Waste Management Service delivery savings	(89,800)	(40,000)	
21	Grounds Maintenance - Change in Specification	(25,000)	(25,000)	(25,000)
22	Pendle Leisure Trust - Reduction in Grant	(318,000)		
23	Pendle Leisure Trust - Transfer / Close one Leisure Centre	-	(300,000)	
24	Pendle Leisure Trust - Transfer / Close one Leisure Centre	-		(300,000)
25	Reduction in grant funding for Tourism	(3,000)		
26	Delete the budget for Community Safety Initiatives	(8,000)		
27	Delete Economic Development Promotions Budget	(19,350)		
28	Reduce Members Allowances	(12,250)	(12,250)	(12,250)
29	Reduction in funding for Land Drainage	(10,320)		
30	Phase out Area Committee Revenue Budget	(10,000)	(30,000)	(30,000)
31	Cease funding for Fence Village Hall & Library	(15,240)		
32	Reduction in Repairs and Maintenance expenditure in Countryside Access	(10,000)		
33	Reduction in the cost of Homelessness Provision	(5,000)		
34	Reduction in Repairs and Maintenance expenditure in Town Centres	(10,000)		
35	Reduce support for CAB	-	(17,000)	
36	Stop funding for Grants to Talented Athletes	(3,000)		
37	Review of Contribution for PCSOs	(66,000)		
38	Withdrawal of Route Subsidy	(7,770)		
39	Reduction in support for Modern Apprenticeships	-		(30,000)
40	Reduce the size of the Council/Move to 4-yearly elections	-		(32,000)
41	Total Savings Proposals	(1,117,070)	(881,250)	(1,216,250)
42	Use of Reserves	(1,919,140)	(1,332,000)	(1,327,000)
43	PRIOR YEAR SAVINGS	-	(1,117,070)	(2,761,190)
44	SAVINGS TO BE IDENTIFIED	-	762,870	286,050
45	Cumulative Savings to be Identified	-	762,870	1,048,920
	Taxbase	23,171.30	23,287.16	23,403.59
	Council Tax Increase	2.08%	2.04%	2.00%
	Proposed Band D Council Tax	245.38	250.38	255.38
	Council Tax Yield	5,685,774	5,830,639	5,976,809