

Pendle Borough Council
General Fund Revenue Budget 2018/19
'Firming Up' Adjustments & Savings Agreed

Line No		Base Budget 2018/19 £	Base Budget 2019/20 £	Base Budget 2020/21 £
1	Net Revenue Expenditure as reported to Executive in December 2017	14,084,990	14,756,860	15,453,420
2	Firming Up Adjustments			
3	Changes to New Homes Bonus Allocations from 2018/19 (Affordable Homes Premium element only)	(13,440)	(13,440)	(13,440)
4	Increase in administration subsidy for Hsg Benefits and C Tax Support	(4,610)	(4,150)	(3,740)
5	Variance on employee expenses (linked to 1%+ additional pay award)	77,570	146,580	149,800
6	Net adjustments linked to business rates (Section 31 grant and retained levy payment to the County Council)			
7	Reduction in External Audit Fees payable	(3,000)	(3,000)	(3,000)
8	Additional staffing costs linked to Planning post (funded from increased fees) and Engineers post (funded from reserves - 2 yr post)	86,060	86,700	44,810
9	Planning Fees - additional income net of consultancy support	(35,000)	(35,000)	(35,000)
10	Reduced Cost of Collection Allowance (linked to NNDR)	3,570	3,570	3,570
11	Business Rate - S31 grant income offset by payment to County Council	(224,710)	(229,640)	(234,230)
12	Net miscellaneous adjustments	(15,000)	3,030	5,980
	Total Firming Up Adjustments	(128,560)	(45,350)	(85,250)
13	Agreed Savings (per Council December 2017)			
14	Waste Management related savings (incl. 4 weekly recycling collection)	(190,000)	(192,000)	(194,460)
15	Savings on Pendle Leisure Trust Mgmt Fee	(40,300)	(40,300)	(40,300)
16	Total Agreed Savings	(230,300)	(232,300)	(234,760)
17	Revised Net Expenditure	13,726,130	14,479,210	15,133,410