

Pendle Borough Council - Special Budget Council
General Fund Revenue Budget 2023/24

£'000	Policy and Resources Committee 10th February 2023	Conservative Group Budget - Special Budget Council 23rd February 2023	
Net Cost of Services budget Carried Forward	15,487	15,487	
Growth			
Add Pay Award	484	484	
Add Pay Allowances Increase	1	1	
Decrease Employers NIC from 9.5% to 8.5% plus Pay Award	30	30	
Increase Superannuation from 18.1% to 20.0% plus Pay Award	160	160	
Increase Car Allowance from 46.9p to 52.2p (11.3%)	2	2	
Add Growth for Area Committee Budget (£3k per Cllr)	170	99	
Add Impact of Utility Cost for Leisure Centres (restricted, PLT to seek efficiencies)	650	500	1
Add Cost of National Minimum Wage Increase on Leisure Contract (PLT to fund)	100	0	1
Add Contract inflation on Liberata Contract (seek compromise agreement)	488	380	2
Add Contract renewal for External Audit Contract	99	99	
Add Contract renewal for Internal Audit Contract	5	5	
Add Insurance Premium Increase	52	52	
Move CTS Scheme from Ring Fenced Grant to RSG	118	118	
Introduce Budget for Domestic Replacement Wheeled Bins	75	75	
Introduce Budget for dealing with Persistent Organic Pollutants	45	45	
Introduce Budget for Trade Waste Bins	40	40	
Increase in Pay Budget in Planning and Building Control to improve Team Performance	40	40	
Savings			
Add 2.5% Vacancy Factor to net off impact of Pay Award	(140)	(140)	
Teams Telephony	(22)	(22)	
Decentralise Budget for Modern Apprentices	(76)	(76)	
Reduce Central HR Budget	(5)	(5)	
Reduce Miscellaneous Budgets across Services	(60)	(60)	
Remove Pension Deficit Budget	(647)	(647)	
Miscellaneous Adjustments / corrections to 2022/23 Budget	(62)	(62)	
Increase Investment Income Budget	(208)	(208)	
Remove budget for Loan Charge Premia	(12)	(12)	
Reduce Council Tax Consultants and Fees Budget	(30)	(30)	
Return Income Budget to Pre Covid Levels	(60)	(60)	
Liberata Contract Savings (linked to 9)	(31)	(31)	
Reduced Capital Programme	(273)	(273)	
Increase Fees & Charges for Estates & Properties	(56)	(56)	
Increase Fees & Charges for Taxi Licensing	(10)	(10)	
Increase Fees & Charges for Building Control	(12)	(12)	
Increase Fees & Charges for Pest Control	(5)	(5)	
Increase Fees & Charges for Cemeteries	(26)	0	
Increase Fees & Charges for Garden Waste	(26)	(26)	
Increase Fees & Charges for Parks Maintenance & Outdoor Recreation	(31)	(31)	
Increase Fees & Charges for Land Charges	(3)	(3)	
Introduce Charge for Bulky Waste to manage Demand and to fund cost of POPs	(45)	(45)	
Introduce Charges for Domestic Replacement Wheeled Bins to offset Revenue Growth	(75)	(75)	
Increase in Trade Waste Fees to offset Revenue Growth	(40)	(40)	
Increase in Income Budget for Planning and Building Control to offset increases in Pay	(40)	(40)	
Charge rent for space taken in Nelson Town Hall by Nelson Town Council, estimate		(20)	3
Investment in grass roots sports - bids from sports facilities & clubs up to £1k each for revenue items e.g. coaching		20	
Join historic environment advice scheme from LCC		15	
Increase in Pay Budget in Planning to provide additional resources for pre-application planning advice		60	
Increase in Income Budget for Planning re pre-application fees to offset increases in Pay (assume 50% householder / 50% minor schemes)		(60)	
Reassess core funding discretionary grant to PLT		Pending outcome of review	
Transform the Engineering Svcs Team, incl restructuring resources and refocussing role to Corporate Plan delivery projects		Pending outcome of review	
Consolidate Nelson Town Hall & 1 Market Street into 1 building to save running costs and generate an income or a capital receipt		Pending outcome of review	
Reinstate the Brownfield Development Fund (£1,173k) to assist delivery of marginally unviable sites supported by the Corporate Plan and/or Local Plan and/or Neighbourhood Plans and/or Pearl/Penbrook		47	4
Assumed Increase in Council Tax			
Council Tax Income	2.99% (7,183)	2.99% (7,183)	
Funding			
Business Rates Retained, Collection Fund Surplus & S31 Grant	(5,528)	(5,528)	
Revenue Support Grant	(1,459)	(1,459)	
Core Government Grant	(732)	(732)	
Budget Gap to be met by General Reserves	1,148	806	

Additional Comments by Director of Resources - Section 151 Officer

- 1 - Council should be aware of the potential financial strain placed on PLT if financial support is capped below P&R Committee Budget
- 2 - The Unitary Charge for 2023/24 is still subject to Final Agreement and may vary from budget projections
- 3 - Subject to agreement being reached between both Parties
- 4 - Requires amendment to Capital programme