

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

£'000

	Policy and Resources Committee 10th February 2023	Liberal Group Budget - Special Budget Council 23rd February 2023
<b>Net Cost of Services budget Carried Forward</b>	<b>15,487</b>	<b>15,487</b>
<b>Growth</b>		
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	170	170
Add Impact of Utility Cost for Leisure Centres	650	650
Add Cost of National Minimum Wage Increase on Leisure Contract	100	100
Add Contract inflation on Liberata Contract	488	488
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
<b>Savings</b>		
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)	(26)
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)	-
Introduce Charges for Domestic Replacement Wheeled Bins to offset Revenue Growth	(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)
<b>Reduction in Liberata contract (£800k full year)</b>		<b>(400)</b>
<b>Restructuring</b>		<b>(150)</b>
<b>Increase vacancy factor</b>		<b>(50)</b>
<b>Watercourse Trash Screen improvements</b>		<b>20</b>
Assumed Increase in Council Tax		
<b>Council Tax Income</b>	<b>2.99%</b>	<b>1.99%</b>
	<b>(7,183)</b>	<b>(7,113)</b>
<b>Funding</b>		
Business Rates Retained, Collection Fund Surplus & S31 Grant	(5,528)	(5,528)
Revenue Support Grant	(1,459)	(1,459)
Core Government Grant	(732)	(732)
<b>Budget Gap to be met by General Reserves</b>	<b>1,148</b>	<b>757</b>

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**Additional Comments by Director of Resources - Section 151 Officer**

1 - The Unitary Charge for 2023/24 is still subject to Final Agreement and may vary from budget projections. The level of savings projected are likely to require service reductions within the Contract

2 - Further detail required to confirm costings