

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

£'000

	Policy and Resources Committee 10th February 2023		Labour 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		0
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		0
Introduce Budget for dealing with Persistent Organic Pollutants	45		0
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)		0
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)		0
Increase Fees & Charges for Building Control	(12)		(12)
Increase Fees & Charges for Pest Control	(5)		0
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)		0
Introduce Charges for Domestic Replacement Wheeled Bins to offset Revenue Growth	(75)		0
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>Banking hub Nelson</b>			<b>10</b>
Assumed Increase in Council Tax			
<b>Council Tax Income</b>	2.99%	(7,183)	<b>0.00%</b> (6,975)
<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>1,481</b>

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

1 - These items will be revenue funded in 2023/24 and beyond. The absence of a revenue budget could limit future supply of bins.