

Pendle Borough Council  
General Fund Revenue Budget 2024/25

£'000	Executive 15th February 2024	LIBERAL GROUP BUDGET 26th February
<b>Net Cost of Services budget Carried Forward 23/24</b>	15,615	15,615
<b>Growth</b>		
Add Pay Award (6.7%)	447	447
Add Pay Allowances Increase	1	1
Increase in Employers NIC from Pay Award	41	41
Increase in Superannuation from Pay Award	82	82
Add New Climate Change Post - Approved by Exec (Salary + Oncosts)	70	-
Add Cost of National Minimum Wage Increase on Leisure Contract	150	150
Add Contract inflation on Liberata Contract 2023-24	437	437
Add Contract inflation on Liberata Contract 2024-25	183	183
Add Contract renewal for Internal Audit Contract	2	2
Add Insurance Premium Increase	20	20
Add Contract Increases Energy/Fuel/Hire	20	20
Add Contract Annual Hire Increase - Vehicles	70	70
Addition of Property Services Dept	827	827
Add Additional Domestic Replacement Bin Purchases driven by demand	30	30
Add - Front-line Agency Trends	270	270
<b>Savings</b>		
Add 2.5% Vacancy Factor to net off impact of Pay Award	(23)	(23)
Reduce Miscellaneous Budgets across Services	(265)	(265)
Increase Investment Income Budget	(463)	(463)
Liberata Contract Savings -(Inc Property Services brought in-house)	(1,087)	(1,087)
Increase Fees & Charges for Building Control	(13)	(13)
Increase Fees & Charges for Licensing	(5)	(5)
Increase Fees & Charges for Parking Permits	(3)	(3)
Increase Fees & Charges for Pest Control	(4)	(4)
Increase Fees & Charges for Environmental Health	(8)	(8)
Increase Fees & Charges for Outdoor Recreation	(3)	(3)
Increase Fees & Charges for Operational Services	(5)	(5)
Increase Fees & Charges for Land Charges	(3)	(3)
Increase Fees & Charges for Legal Fees	(2)	(2)
Increase Fees & Charges for Estates & Properties	(6)	(6)
Introduce Charge for Bulky Waste to manage Demand and to fund cost of POPs	(90)	-
Introduce Charges for Domestic Replacement Wheeled Bins to offset Revenue Growth	(53)	-
Leisure Trust energy charges novation		(70)
Increase income target for commercial pest control		(60)
Increase cemetery fees		(64)
Cancel LCC archaeology		(15)
<b>NB: Capital Programme Decisions</b>		
Reduce the amount in the capital programme for the Halifax Road cemetery by £1million		
Additional capital allocation of £1m for energy conservation/essential work at sports centres.		
<b>Assumed Increase in Council Tax</b>		
Council Tax Income	2.99% (7,451)	2.99% (7,451)
<b>Funding</b>		
Business Rates Retained, Collection Fund Surplus & S31 Grant	(6,435)	(6,435)
Revenue Support Grant	(1,556)	(1,556)
Core Government Grant (Inc Minimum Funding)	(835)	(835)
<b>Budget Gap to be met by General Reserves</b>	<b>(45)</b>	<b>(181)</b>

Use property services resource to address climate emergency work