

Pendle Borough Council
General Fund Revenue Budget 2024/25

£'000	Executive 15th February 2024	LABOUR GROUP BUDGET 26th February 2024	
Net Cost of Services budget Carried Forward 23/24	15,615	15,615	
Growth			
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	-	Reconfiguration to deliver climate emergency
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	
Savings			
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)	
No archaeological LCC contribution		(15)	
Assumed Increase in Council Tax			
Council Tax Income 2.99%	(7,451)	0.00% (7,235)	
Funding			
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)	
Budget Gap to be met by General Reserves	(45)	99	