

Pendle Borough Council
General Fund Revenue Budget 2024/25

£'000

	Executive 15th February 2024	CONSERVATIVE 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	70
Add Cost of National Minimum Wage Increase on Leisure Contract	150	75
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)	(90)
Introduce Charges for Domestic Replacement Wheeled Bins to offset Revenue Growth	(53)	(53)

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CONSERVATIVE GROUP ITEMS		
<i>Investing & Sustainably Developing the Borough</i>		
Retain Brownfield Development Fund (£1,173k) reinstated last year to assist delivery of marginally unviable sites supported by the Corporate Plan / Local Plan / Neighbourhood Plans - any investment is recovered on completion & realisation of the development site, then reinvested.		47
Allocate an annual pot aligned to the Corporate Plan for community groups & projects to deliver environmental/heritage projects, enhanced lives for older people, and extra apprenticeships as per the economic growth agenda of the Pendle Vision Board		200
<i>Expenditure Savings / Income Enhancements</i>		
Reduce discretionary allocation to Area Committee Budget, retain spending flexibility		(71)
Deliver the originally targeted growth in pre-application advice by the Planning Dept having provided the £60k extra resources they requested		(30)
Additional savings from Liberata through negotiation		(50)
Share of profits generated by a new "Clean Streets Contract" aligned to Corporate Plan		(30)
Climate grants which would be used to deliver savings on utility costs for PBC and PLT		(125)
More robust approach to debt collection to boost % collected and release excess provision		(50)
Fair charge for facilities and services provided for Nelson Town Council e.g. use of rooms		(25)
Remove annual elections, switch to 4-yearly cycle, decide now for 25/26 saving		-
<i>Review of Assets, incl Disposals/Transfers & Maintenance</i>		
Flowing from proposed asset disposal programme (see below), reduced maintenance costs, likely to rise in future		(25)
Consolidate Nelson Town Hall & 1 Market Street to save running costs and generate an income or a capital receipt		(25)
Rejuvenated Asset Transfer programme with Town & Parish Councils to generate further savings		(100)

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For Colne, initial savings from tfr of the Muni, the cemetery and the car parks (post maint works) in 24/25, rising in future			(65)
Leisure Services & PLT			
Experiment to switch West Craven pool to cold water swimming			(50)
Absorb PLT Accounts, HR & Marketing/Comms Teams into PBC			(50)
PLT VAT savings through moving energy contracts back to PBC			(70)
Further Work Required			
PEARL JVs - investigate and plan for opportunities to extract capital or revenue			TBC
Latest Capital Programme should be subject to further challenge			TBC
Consider investing in a crematorium			TBC
NB: Capital Programme Decisions			
Full Fixed Asset review by Capital Asset & Investment Group to consider commercial reasons for retention/realisation, with net receipts to support capital programme and revenue budget			
Retain Brownfield Development Fund (£1,173k) reinstated last year to assist the delivery of marginally unviable sites supported by the Corporate Plan / Local Plan / Neighbourhood Plans.			
Assumed Increase in Council Tax	2.99%	(7,451)	2.99%
Council Tax Income			(7,451)
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)	(639)