

Pendle Borough Council  
General Fund Revenue Budget 2025/26

£'000	2025/26 Budget Projections	Budget AGREED 27-Feb-25
<b>Net Revenue Expenditure Budget Carried Forward 24/25</b>	<b>16,160</b>	<b>16,160</b>
<b>Growth</b>		
Add Pay Award (3%)	321	Yes 321
New Post - Empty Homes Officer	52	Yes 52
2 New Posts to protect EPR levels with Recycling Action	65	Yes 65
Chief Executive Interim Cover (net of post savings)	73	Yes 73
Recruitment Costs Chief Executive Post	22	Yes 22
Increase in Employers NIC rate - Net of Government Grant	115	Yes 115
Liberata Contract Inflation 2025-26 (average rate 6% inc Emp NIC)	182	Yes 182
Liberata Loss of profit Year 2 (Final Payment)	97	Yes 97
PLT Management Fee Increase	150	Yes 150
Insurance Increases	102	Yes 102
Temporary accommodation - Net of increased Government Grant	89	Yes 89
Pendle Rise and Relocation Properties	248	Yes 248
Colne Market Relocation Properties	132	Yes 132
Increase in Interest Payable	40	Yes 40
Loss of Income - Sough Park, Earby	12	Yes 12
Increased charges for Land Charge Searches	5	Yes 5
Fleet Vehicle Fuel Costs (Includes HVO)	18	Yes 18
Contract Indexation on Fleet Vehicle Hire	44	Yes 44
Contract Maintenance on Fleet Vehicle	30	Yes 30
Street Cleansing Arrangement Changes	6	No -
External Audit Fee Increase	20	Yes 20
Housing Stock Modelling Survey	45	Yes 45
Dangerous Tree Annual Survey & Works	16	Yes 16
Teams Licenses - Budget had been removed under telephony savings for 24/25	16	Yes 16
Marsden Golf Course - PLT Management	100	No 15
Graduate/apprenticeship Scheme		60
Sports Funding Community Grants		80
<b>Savings</b>		
Increase Fees & Charges (Net of Volume changes)	(52)	Yes (52)
Increased Investment Income Budget	(250)	Yes (250)
EPR Grant (60%)	(538)	Yes (538)
<b>Net Revenue Expenditure</b>	<b>17,320</b>	<b>17,369</b>
<b>Assumed Increase in Council Tax</b>		
<b>Council Tax Income</b>	2.99%	<b>2.99%</b>
	(7,724)	(7,724)
<b>Funding</b>		
Business Rates Retained, Collection Fund Surplus & S31 Grant	(6,958)	(6,958)
Revenue Support Grant	(1,601)	(1,601)
Core Government Grant (Inc Minimum Funding)	(588)	(588)
<b>Budget Gap to be met by General Reserves</b>	<b>449</b>	<b>498</b>