

**Pendle Borough Council - Conservative Group
General Fund Revenue Budget 2026/27**

Line No		CLT Budget 2026/27 £	Base Budget 2027/28 £	Base Budget 2028/29 £	Conservative Group Budget 2026/27 £
1	Net Expenditure As Per Report to Executive on 22nd January 2026	19,508,700	20,314,920	20,858,110	19,508,700
2	Firming Up and Other Adjustments	(564,750)	(491,520)	(448,760)	(564,750)
3	Revised Net Expenditure post Firming Up and Other Adjustments	18,943,950	19,823,400	20,409,350	18,943,950
	Proposed Savings				
4	Pendle Leisure Trust (providing grant of £1.507m)	(300,000)	(300,000)	(300,000)	(300,000)
5	Staffing	-	-	-	-
6	- Review of Ops Management Structure	(72,000)	(72,000)	(72,000)	(72,000)
7	- Other Staffing Savings	-	(100,000)	(100,000)	-
8	In House Commercial Food Waste Operation	(30,000)	(30,000)	(30,000)	(30,000)
9	Leisure Trust Additional Savings	-	-	-	-
10	Fees and Charges	-	(100,000)	(100,000)	-
11	5% reduction in Controllable Budgets (excluding salaries)	-	(450,000)	(550,000)	-
12	Pendle Leisure Trust - Further Reductions (providing grant of £1.207m)	-	(300,000)	(300,000)	-
	Conservative Group Proposals				
13	Adding to the enhanced income and resources already budgeted, deliver the originally targeted growth in pre-application advice by the Planning Dept having provided the extra resources they requested				(20,000)
14	Share of profits generated by a new, more accountable "Clean Streets Contract" aligned to Council Plan to address litter and dog mess. Amount achievable could be approx £30k, but consider most prudent budget being setting up our own in-house resources (see #24 below).				-
15	Bulky Waste charging structure, as proposed by Operational Services Officers and recommended unanimously by Overview & Scrutiny, for all collections given the value it offers to residents and the proven lack of a link to increased fly-tipping				(30,000)
16	Replacement bin charging structure, as proposed by Operational Services Officers and recommended unanimously by Overview & Scrutiny in line with the PBC Corporate Plan, to cover grey bins only (recycling bins will continue to be free) and an admin fee for all.				(50,000)
17	Revisit and re-cost/re-price cemetery fees and the extensive list of options/add-ons to factor in appropriate land values, people costs and material costs. Estimated additional income achievable aiming to halve the current deficit.				(45,000)
18	Consolidate Nelson Town Hall & 1 Market Street to save running costs and aim to generate some rental/rates income from subletting, initial estimate				(25,000)
19	For Colne, initial savings from tfr of the Muni, the cemetery, various land parcels and the car parks (post maint works), noting a balance between income-generating and costly assets, initial estimate and rising in future. Note that other Town & Parish Councils taking other assets/services sooner rather than later would increase these savings. This is a kick-start to the ongoing Asset Transfer discussions which currently have no budget impact in 26/27.				(25,000)
20	Total Savings Proposals	(402,000)	(1,352,000)	(1,452,000)	(597,000)
	Proposed Growth				
21	Funds to resource community and schools initiatives on guerrilla gardening, polytunnels, composting, tree-planting, wild flower planting, battery collection, crisp packet collection etc				25,000
22	New Post - 0.5FTE Conservation Officer to replace outsourced contract to Growth Lancashire and to help with mandatory heritage assessments and advice around the Borough's rich portfolio of Listed and Non-Designated Heritage Assets and to address the best practice need to review and update our many Conservation Area Appraisals every 5-10 years (currently being funded out of Colne Area pot). Annual cost £30-35k incl expenses, so part-year investment				20,000
23	Support for PBC staff apprenticeships to cover training costs, additional resources and expenses				15,000
24	If no new partnership contract for Clean Streets (see #14 above), invest in our own resources to empower our Environmental Services Officers to do it in house, including an extra member of staff, training, leasing transport, filming & tracking systems, and software to schedule visits and record findings. Costs of £200-250k pa for half the year is £100-125k, would be partly supported by FPN income of £10-25k, with main benefit being less littering and dog mess, enhancing the environment for everyone as per the Council Plan.				100,000
25	Allocation of £1m capital budget (est. annual revenue cost would be £50k, but spread over the year so halved) to kickstart shovel-ready projects within the Colne, Brierfield & Earby Masterplans, with a focus on regeneration in accordance with the Corporate Plan and dovetailing in Colne with the focus of the Neighbourhood Plan which is currently being updated.				35,000
26	Total Growth Proposals	-	-	-	195,000
27	Use of Reserves	(332,440)	(492,200)	(675,360)	(332,440)
28	Total Other Policy Issues	(332,440)	(492,200)	(675,360)	(332,440)
29	BUDGET REQUIREMENT (BR)	18,209,510	17,979,200	18,281,990	18,209,510
	Funding				
30	Business Rates Retained	(4,175,300)	(4,271,070)	(4,357,230)	(4,175,300)
31	Revenue Support Grant	(4,745,380)	(4,888,430)	(4,777,620)	(4,745,380)
32	Transfer from Collection Fund - Council Tax	(660,000)	(350,000)	(366,370)	(660,000)
33	Transfer from Collection Fund - NNDR	(659,000)	(200,000)	(200,000)	(659,000)
34	COUNCIL TAX REQUIREMENT	(7,969,830)	(8,269,700)	(8,580,770)	(7,969,830)
35	Budget Balanced in 2026/27	-	-	-	-

Assumption on Increase in Council Tax	2.99%	2.99%	2.99%	2.99%
Council Tax Base	25,164.44	25,353.17	25,543.32	25,164.44
Band D Council Tax	316.71	326.18	335.93	316.71

*1 Band D Council Tax in 2025/26 is £307.52

Your Budget is Balanced

Pendle Borough Council - Conservative Group Capital Programme 2026/27

Line No		CLT Budget 2026/27 £000	Base Budget 2027/28 £000	Base Budget 2028/29 £000	Group Budget 2026/27 £000
1	Draft Capital Programme	16,049	4,402	4,277	16,049
2	Proposed Growth Allocation of £1m capital budget to kickstart shovel-ready projects within the Colne, Brierfield & Earby Masterplans, with a focus on regeneration in accordance with the Corporate Plan and dovetailing in Colne with the focus of the				
3	Neighbourhood Plan which is currently being updated.				1,000
4	<Other Group Proposals>				
5	<Other Group Proposals>				
6	Revised Capital Programme	16,049	4,402	4,277	17,049