

Summary Revenue Budget 2021/22

<u>Estimated Net Spending</u>	Pay	Non-Pay	Reserves	Net Spending
<u>Service</u>	£'000	£'000	£'000	£'000
Management Team	344	17	-	361
Policy & Engagement	356	187	-	543
People & Development	167	68	-	235
Green Spaces and Amenities	2,085	(990)	-	1,095
Legal & Democratic Services	709	244	-	953
Finance & Property	941	(403)	-	538
Revenues and Benefits	-	(1,287)	-	(1,287)
Leisure Trust Client	-	739	-	739
Streetscene	1,102	2,029	-	3,131
Housing and Development Control	1,513	(1,051)	-	462
Economy & Growth	1,256	(131)	-	1,125
Strategic Partnership	-	3,935	-	3,935
Central Budgets	19	(7)	-	12
Corporate Budgets	-	3,159	-	3,159
Earmarked Reserves	-	-	417	417
	8,492	6,507	417	15,416

Net Budget Requirement

	£'000	£'000
Revenue Support Grant		1,649
Business Rates Retention Scheme		
Business Rate Baseline Funding	5,484	
Additional Retained Income - Renewable Energy Schemes	248	5,732
Council Tax Yield		7,266
Collection Fund Deficit - Council Tax		(41)
Collection Fund Deficit - NNDR		(591)
Parish Precepts *		166
New Homes Bonus		564
Business Rates Multiplier Inflation Cap		222
Lower Tier Services Grant		182
Council Tax Support Grant		267
		15,416

* Please note that the Parish Precept figure is provisional. Any changes to this figure will not affect the Net Budget Requirement of the Council as the council acts as an agent in collecting the precept income and distributing it to Parish Councils.

2021/22 Revenue Budget
Growth Proposals

	Ongoing £'000	One-off £'000	Total £'000	
Repairs & Maintenance Budget Increase	20	-	20	(An additional £10k growth over and above this increase will be contributed in 22/23)
Annual software maintenance costs relating to Legal Services Case Management System	11	-	11	See paragraph 19 of report
Climate Change Emergency		50	50	See paragraph 19 of report
Community Recovery Fund		100	100	See paragraph 19 of report
Business Hardship Fund		500	500	See paragraph 19 of report
Streetscene Initiatives		50	50	See paragraph 19 of report
Total Growth	31	700	731	

REVENUE BUDGET 2021/22**Summary of Savings****Savings February 2021**

	£'000	£'000
Reduction in Growth Lancashire subscription costs	(13)	
Reduction in Regeneration Development consultancy support budget	(11)	
Streetscene restructure and deletion of vacant posts	(10)	
Back office efficiency savings within Green Spaces	(6)	
Savings from the flexible retirement of 1 x post	(34)	
Capitalisation of one officer remuneration costs within Empty Homes	(28)	
		(102)
		<u>(102)</u>