

**Summary Revenue Budget 2023/24**

<u>Estimated Net Spending</u>	Pay	Non-Pay	Reserves	Net
<u>Service</u>	£'000	£'000	£'000	Spending £'000
Management Team	357	38	-	395
Policy & Engagement	372	128	-	500
People & Development	174	70	-	244
Green Spaces and Amenities	2,182	(806)	-	1,376
Legal & Democratic Services	890	385	-	1,275
Finance & Property	866	(691)	-	175
Revenues and Benefits	-	(1,158)	-	(1,158)
Leisure Trust Client	-	1,271	-	1,271
Streetscene	1,165	2,178	-	3,343
Housing and Development Control	1,818	(782)	-	1,036
Economy & Growth	1,301	(591)	-	710
Strategic Partnership	-	4,206	-	4,206
Central Budgets	161	3,105	-	3,266
Earmarked Reserves	-	-	(372)	(372)
	<u>9,286</u>	<u>7,353</u>	<u>(372)</u>	<u>16,267</u>

**Net Budget Requirement**

	£'000	£'000
Revenue Support Grant		1,872
Business Rates Retention Scheme		
Business Rate Baseline Funding	4,424	
Additional Business Rates above baseline	1,219	
Additional Retained Income - Renewable Energy Schemes	<u>307</u>	5,950
Council Tax Yield		7,723
Collection Fund Deficit - Council Tax		(185)
Collection Fund Deficit - NNDR		(1,023)
Parish Precepts *		173
New Homes Bonus		320
Business Rates Multiplier Inflation Cap		754
Services Grant		166
Funding Guarantee		349
Local Council Tax Support		168
		<u>16,267</u>

\* 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.

**2023/24 Revenue Budget****Growth Proposals**

	Ongoing £'000	One-off £'000	Total £'000	
Employment of an Education Enforcement Officer to maintain a Clean, Safe, Attractive and Environmentally Friendly Borough	34	-	34	See paragraph 19 of report
Contribution to the Beat the Street Project	0	20	20	
Increase to Temporary Accommodation Budget	40	-	40	
Increase in External Audit Fees following PSAA procurement	63	-	63	
Employment of an additional Housing Enforcement Officer	51	-	51	
Employment of a Development Control & Planning Policy Degree Apprentice	36	-	36	
Employment of a Data Protection & Procurement Officer	36	-	36	
Employment of a Development Control Enforcement Officer	44	-	44	
Employment of an Environmental Health Officer	45	-	45	
Kings Coronation	-	10	10	
<b>Total Growth</b>	<b>349</b>	<b>30</b>	<b>379</b>	

**2023/24 Revenue Budget****Additional Savings**

	£'000
Reduction in grant award to Burnley & Pendle Citizens Advice	(10)
Removal of annual contribution to the Pension Reserve	(353)
	<u>(363)</u>