

Ref No:	Saving (9)
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PENDLE BOROUGH COUNCIL
2016/17 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

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| 1. SERVICE | All Services |
| 2. IMPLEMENTATION DATE: | 1/4/16 |
| 3. CORPORATE PRIORITY | All Corporate Priorities |
| 4. TITLE OF PROPOSAL | Management of Staffing Costs |

5. BRIEF DESCRIPTION OF PROPOSAL:

To reduce the overall cost of staffing; in 2016/17 primarily by non-filling posts currently vacant and in subsequent years by a range of measures which will be determined in due course and discussed with Members, Staff and Unions as appropriate.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	100,000	150,000	150,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

2016/17

In the current year there are a small number of posts that are vacant (e.g. Part Time Communications Officer). This proposal recommends managing the impact of these vacancies such that the posts can be removed from the Establishment in the 2016/17 budget.

In addition to 'vacancy management' it is intended to retain the income generated by Housing staff via their agency role in administering and managing Disabled Facilities Grants (DFG's) on behalf of customers. In previous years this income has been diverted to the capital programme to sustain DFGs. The intention for 2016/17 is to retain this income for the benefit of the revenue budget.

Post 2016/17

The figures shown above are indicative at this stage and no decisions have yet been taken. Given the scale of savings required it will be necessary to consider a range of measures which will mirror those adopted in previous budget rounds (i.e. voluntary redundancy, early retirement, part-time / flexible working etc.)