

PENDLE BOROUGH COUNCIL
2016/17 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	<p>Ensuring a clean, healthier, safer and cohesive Pendle</p> <p>Maintaining a sustainable, resilient and efficient organisation</p>
4. TITLE OF PROPOSAL	Waste Management – Service Delivery Savings

5. BRIEF DESCRIPTION OF PROPOSAL:

Service Management has proposed the implementation of a mixed set of proposals including changes in working practices; income generation; stopping some activities with the overall objective being to deliver savings of c£90,000 in 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	£89,800	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Stop: Issuing the annual calendar – information available on website (£5,920)
Issuing free doggy bags (£5,000)
Estimated saving £10,920

Change: Trade Waste Sub-Contracting – reduced charge per lift

Net additional income could be generated by the ‘outsourcing’ of the commercial waste collection service. Initial investigation has identified that competitors charge approximately £2.00 per lift less than us. Based upon our annual number of lifts we forecast additional income of £80,000. There would still be costs of £38,000 to cover vehicle hire charges from Go Plant. This could result in net additional income estimated at £42,000. This relies on us being able to Tender the service and securing favourable prices. **Estimated Saving £42,000**

Reduce use of Agency staff (Commercial Waste)

This saving can be achieved by reducing the number of staff required on commercial waste collection following the successful tendering of the service provision. By outsourcing the frontline service we reduce the number of agency staff we would need to cover annual leave or recycling collection schemes which are currently carried out over two days each week.
Estimated Saving £5,100

Reduce use of sub-contractors (Street Cln)

This saving is generated from the ability to now tip street cleansing waste at the Regent Street Site rather than return it to Fleet Street Depot for bulking then transporting to SITA's site in Accrington. Previously waste bulked at Fleet Street was transported by a third party haulier at a cost of between £85.00 and £120.00 per load dependant on the vehicle used.

Estimated Saving £4,590

Income / Misc Items

Additional Trade Waste volumes – increased income £10,000;

Income from United Utilities for automated meter reads £2,700

Budget reduction on Neighbourhood Pride Team £6,590 (budget over-provided)

Reduced disposal costs on Trade Waste £7,900

Estimated saving £27,190

Total Estimated Saving from the above items £89,800