

SAVING OPTIONS

PRO-FORMAS

2016/17 BUDGET

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

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain services of good value Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Charging for Bulky Household Waste

5. BRIEF DESCRIPTION OF PROPOSAL:

Bulky Household Waste Collection Charge £10 + VAT

Pendle is one of the very few councils that do not charge for bulky waste. In 2010/11, there were 12 out of 39 councils in the North West that offered a free collection. Currently there are just 5 out of 39 councils that are free, with 2 of the 5 being restricted collections. In Lancashire there are just two councils which do not charge – ourselves and Hyndburn, although in Hyndburn collections are restricted to 6 items per month.

In 2015 there have been two factors that have recently increased the demand placed upon the Bulky household waste collection service. The first being Lancashire County Council's permit scheme for the disposal of construction and demolition waste which has resulted in residents who would have taken bulky household waste to a HWRC no longer doing this and the second being a significant drop in the resource value of scrap metal which has led to an increase in demand for bulky waste collections.

Evidence gathered from the date when the County's permit scheme was introduced through to the 30th November 2015 compared against the same period of the previous year identifies an increase in all collection service requests;

Bulky household waste requests rising by 637 calls in 2015 over 2014. (5580 requests 1st June – 30th November 2014 and 6217 requests 1st June – 30th November 2015)

The collection of white goods rose by 312 requests. 660 requests were received in 2014 June – November whilst in 2015 we received 972 collection requests.

Fridge collections similarly rose in 2015. 725 requests received in 2014 against 1046 requests being received in 2015.

In total a rise over the period of 1270 requests

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	63,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The introduction of a charge would result in a reduction in demand for the service. Councils that charge for bulky waste in Lancashire see annual requests at around 5% of their total number of households. In Pendle this would mean a reduction in the number of requests from 14,000 (35%) per year to around 2,000. This would also mean a reduction in the number of vehicles needed to service the requests, and therefore a reduction in CO2 emissions. Charging and the level of charge would have an impact on demand for the service and therefore on the likely income. A cautious estimate of the net saving is considered to be c£63,000 per annum with a £10 charge.

The Scrutiny Panel in 2013 considered this matter and stated in their findings that they found no correlation nationally or locally between the introduction of charges and an increase in fly-tipping.

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>Working with partners and the community to sustain services of good value</p> <p>Maintaining a sustainable, resilient and efficient organisation</p>
4. TITLE OF PROPOSAL	Administrative Charge for Replacement Bins & Boxes

5. BRIEF DESCRIPTION OF PROPOSAL:

Replacement Waste Containers – Administrative Charge £15 + VAT

In September 2010 an administrative charge was introduced (£10 for bins and £5 for boxes) only for it to be withdrawn after one month by the Council. There was very little complaint or public resistance during the time it was in place. The Council agreed to continue the charge for new build properties (currently £28 each for Grey & Brown bins) and there has been no resistance to this. There is currently an even split between authorities in Lancashire who do and don't charge for replacement bins.

To recover the full cost of providing replacement bins in Pendle it is estimated that a charge of over £28 per bin would be required.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	45,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

A charge of £15 + VAT would cover the Councils administration and delivery costs but the bin would remain free of charge. The underlying intention is to reduce net expenditure and encourage residents to take more responsibility for the containers provided to them. It is estimated that the introduction of such a charge would generate net additional income of £45,000 per annum, taking into account the likely reduction in demand.

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>Working with partners and the community to sustain services of good value</p>
4. TITLE OF PROPOSAL	Garden Waste Collection – Subscription Fee

<p>5. BRIEF DESCRIPTION OF PROPOSAL:</p> <p>To increase the current annual subscription of £25 per bin by £5 (20%) to £30 with effect from 1st July 2016.</p>

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	37,740	0	0
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>The implementation of the garden waste scheme in the current year has gone well since its introduction in 2014. Subscriber numbers have been better than first estimated (8,880 v 8,000). The scheme is now well established. This proposal reflects a 20% uplift applied to current base income of £222,000 (as at 24th Nov) and allows for a 2.5% reduction in customer demand.</p>

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>Working with partners and the community to sustain services of good value</p>
4. TITLE OF PROPOSAL	Cemeteries – review of fees and charges

<p>5. BRIEF DESCRIPTION OF PROPOSAL:</p> <p>To implement revised fees and charges with effect from 1st April 2016. Various options are shown on the supporting paper attached to this proposal. The range of additional income generated by these options spans c£21k to c£51k. In view of the financial pressures faced by the Council this proposal reflects the option which is estimated to generate £51k by increasing charges by approx. 20%. This is subject to the agreement of Council and other charging variants are illustrated in the supporting information provided with this proposal.</p>
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6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	50,600	0	0
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>This impact of this proposal would fall on bereaved persons and families to meet the higher charges.</p>

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

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	50,000	150,000	150,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

2016/17

In October, Council approved a saving of £100,000 in respect of staffing costs for 2016/17. This comprised savings arising from vacant posts as well as a change of accounting practice linked to the income generated by Housing staff via their agency role in administering and managing Disabled Facilities Grants (DFG's) on behalf of customers.

Work has been on-going to develop the Council's budget for 2016/17 and this has identified further scope to reduce staff costs from currently vacant posts. The sum of £50k reflected here stems from changes in the management structure of Environmental Health.

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.)

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

1. SERVICE	Financial Services (Liberata Services)
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Changes to service / contract arrangements

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the Council's unitary charge payment to Liberata in 2016/17 by £50,000. This can be achieved due to a lower level of indexation (reflecting the low inflation environment) and reductions in software charges following the consolidation of systems using property based data. Further reductions to the unitary charge could be achieved in later years subject to negotiation and agreement with Liberata.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	50,000	50,000	100,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>2016/17 No adverse impact on service delivery.</p> <p>Post 2016/17 Impact cannot be assessed at this time pending discussions with Liberata on the potential options that can deliver the required savings.</p>

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

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

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Ensuring a clean, healthier, safer and cohesive Pendle Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Pendle Leisure Trust – Reduced Management Fee

5. BRIEF DESCRIPTION OF PROPOSAL:

To target a reduction in the Council's grant funding (management fee) to the Trust by £318,000 in 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue (target)	318,000	300,000	300,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Discussions have taken place with Trust representatives outlining the Council's financial position and requesting that the Trust identify options to deliver the Council's target saving for 2016/17. The Council's grant funding of the Trust is £1.88m in the current year.

In response the Trust have submitted a number of proposals for consideration by the Council. These consist of the following:

	£'000
• Relocation from Colne Town Hall (possibly to Elliott Hse)	28
• Revised staffing arrangements post Chief Executive departure	74
• Closure of Spa on Mondays	39
• Operate ACE Centre as per the Muni	52
• Increase contribution from hospitality	20
• Changes to operating hours of Urban Altitude	15
• Price Increases for admissions and hires (3%)	21
• Withdraw from the Blues Festival	49
• Savings re Marsden Park Golf Club	20
	318

The Trust confirms that the staff saving shown above is explicitly linked to the option to withdraw from the Blues Festival as this event accounts for significant management time. The staff saving shown above is unlikely to be realised if the event is continued by the Trust. In response Councillors will be aware that separate meetings to discuss the future of the Festival event have been held with a number of options under review.

A variant on the above list of items could include the closure of Marsden Park Golf club given alternative neighbouring provision – the saving from this is estimated at £50k (£30k in addition to the £20k shown above) but this is not being proposed by the Trust.

SEE ALSO APPENDIX E(ii) for balance of PLT submission

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

1. SERVICE	Housing, Health and Economic Development Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain services of good value Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Reducing the cost of Tourism

5. BRIEF DESCRIPTION OF PROPOSAL:
Savings, estimated at £3,000, could be made by moving the Visitor Guide to a digital document as opposed to paper. The saving would come from a reduction in distribution and postage costs.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	3,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>In approving the budget for 2015/16 Council agreed to a proposal to reduce the budget for tourism development and promotion. Savings of £17,520 have been implemented in the current year with a further £3k now proposed for 2016/17. If agreed, the residual budget available to support tourism next year would be £23,500.</p> <p>Currently 40,000 copies of the Visitor Guide are produced.</p> <p>Approximately 23,000 are distributed throughout the North of England, (mainly to Tourist Information Centres but also motorway areas and accommodation) by Northern Print Distribution.</p> <p>Approximately 5,000 are distributed in the South of England by Take One Media.</p> <p>Approximately 3,000 are distributed by post, enquiries coming from direct mail campaigns.</p> <p>The remaining 9,000 are distributed direct from the Discover Pendle Centre.</p> <p>Saving £3,000 would mean limiting physical distribution to local outlets but the guide would be available to view and download from the website.</p>

Ref No:	Saving (6)
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PENDLE BOROUGH COUNCIL
2016/17 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

- 1. SERVICE** Neighbourhood Services
- 2. IMPLEMENTATION DATE:** 1/4/16
- 3. CORPORATE PRIORITY**
 Ensuring a clean, healthier, safer and cohesive Pendle

 Maintaining a sustainable, resilient and efficient organisation
- 4. TITLE OF PROPOSAL** To delete the budget for Community Safety Initiatives

5. BRIEF DESCRIPTION OF PROPOSAL:

To delete the annual budget for Community Safety Initiatives of £8,000.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	8,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The budget provides funding primarily for replacement security equipment (door and window locks) following a crime and a range of miscellaneous items of expense.

It also supports a range of initiatives connected with the Community Safety Partnership.

Residents affected by this budget reduction would need to make alternative arrangements to obtain equivalent support.

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

1. SERVICE Housing, Health and Economic Development Services

2. IMPLEMENTATION DATE: 1/4/16

3. CORPORATE PRIORITY

Helping to create and sustain jobs with strong economic and housing growth

Maintaining a sustainable, resilient and efficient organisation

4. TITLE OF PROPOSAL Economic Development and Promotion

5. BRIEF DESCRIPTION OF PROPOSAL:

To delete the budget for Economic Development and Promotions

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	19,350	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The current budget provides funding for:

- Subscriptions for NW Aerospace Alliance £1,575 and Chamber of Commerce £245
- Signage at Lomeshaye Industrial Estate
- Match funding for small projects
- Surveys, reports etc to bring forward new development sites

It is difficult to predict the impact of reducing this budget as expenditure often depends on which projects come forward within the year. Expenditure in 2014/15 from this budget totalled £5.3k (£3k in 13/14 although other funding helped reduce the call on this budget e.g. Portas / High St Innovation).

Decisions would have to be taken on existing subscriptions with funding identified from other sources if these were to continue.

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

1. SERVICE	Democratic & Legal Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	All corporate priorities
4. TITLE OF PROPOSAL	Reduce Members Allowances

5. BRIEF DESCRIPTION OF PROPOSAL:
To implement a reduction in the level of Members' Allowances with effect from April 2016 to deliver a saving on current costs of c£12k.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	12,250*	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Members Allowances - Option 1 (Basic Allowance reduced)

	Cllrs	Current Allowance £	Total £	Proposed			
				New Allowance £	Total £	Savings £	
Annual Basic Allowance	49	3,000	147,000	2,750	134,750	(12,250)	-8%
Special Responsibility Allowances	No.	Current Allowance £					
Council Leader	1	4,000	4,000	4,000	4,000	-	0%
Executive Members	10	1,200	12,000	1,200	12,000	-	0%
Opposition Group Leader	1	1,200	1,200	1,200	1,200	-	0%
Licensing	1	1,200	1,200	1,200	1,200	-	0%
Area Committee Chairman	5	1,200	6,000	1,200	6,000	-	0%
Scrutiny Mgmt Chairman	1	1,200	1,200	1,200	1,200	-	0%
Taxi Licensing	1	500	500	500	500	-	0%
Development Management	1	500	500	500	500	-	0%
Accounts and Audit	1	500	500	500	500	-	0%
			174,100		161,850	(12,250)	

Members Allowances - Option 2 (all Allowances reduced)

	Cllrs	Current Allowance £	Total £	Proposed			
				New Allowance £	Total £	Savings £	
Annual Basic Allowance	49	3,000	147,000	2,800	137,200	(9,800)	-7%
Special Responsibility Allowances	No.	Current Allowance £					
Council Leader	1	4,000	4,000	3,600	3,600	(400)	-10%
Executive Members	10	1,200	12,000	1,080	10,800	(1,200)	-10%
Opposition Group Leader	1	1,200	1,200	1,080	1,080	(120)	-10%
Licensing	1	1,200	1,200	1,080	1,080	(120)	-10%
Area Committee Chairman	5	1,200	6,000	1,080	5,400	(600)	-10%
Scrutiny Mgmt Chairman	1	1,200	1,200	1,080	1,080	(120)	-10%
Taxi Licensing	1	500	500	450	450	(50)	-10%
Development Management	1	500	500	450	450	(50)	-10%
Accounts and Audit	1	500	500	450	450	(50)	-10%
			174,100		161,590	(12,510)	

Members Allowances - Option3 (Remove Executive Special Responsibility Allowances)

	Cllrs	Current Allowance £	Total £	Proposed			
				New Allowance £	Total £	Savings £	
Annual Basic Allowance	49	3,000	147,000	3,000	147,000	-	0%
Special Responsibility Allowances	No.	Current Allowance £					
Council Leader	1	4,000	4,000	4,000	4,000	-	0%
Executive Members	10	1,200	12,000	-	-	(12,000)	-100%
Opposition Group Leader	1	1,200	1,200	1,200	1,200	-	0%
Licensing	1	1,200	1,200	1,200	1,200	-	0%
Area Committee Chairman	5	1,200	6,000	1,200	6,000	-	0%
Scrutiny Mgmt Chairman	1	1,200	1,200	500	500	(700)	-58%
Taxi Licensing	1	500	500	500	500	-	0%
Development Management	1	500	500	-	-	(500)	-100%
Accounts and Audit	1	500	500	500	500	-	0%
			174,100		160,900	(13,200)	

*Saving shown reflects **Option 1**. **Option 2** results in all allowances being reduced which, if agreed, would generate a saving of £12,510 on current costs.

Option 3 is put forward in anticipation of the possible decision by the Council to move to a Committee system of governance. The central feature of this is that the present 10 strong executive would be replaced by a politically balanced Policy Committee of 17 members. Portfolios are a feature of executive governance arrangements and arguably there is less of a role or need for portfolio holders or lead members on a committee. The requirement for political balance may also mean that such a system would not work smoothly in practice. In addition the move to a Committee system may see the replacement of the Scrutiny Management Committee by an ad hoc Scrutiny panel and the abolition of the Development Management Committee. A further saving of £1,200 could therefore be achieved by reducing the payment for chairing the Scrutiny Panel to £500 and deleting the payment for chairing the Development Management Committee.

Reducing the level of allowances could potentially act as a barrier to some people standing for election to the Council.

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

1. SERVICE Neighbourhood Services

2. IMPLEMENTATION DATE: 1/4/16

3. CORPORATE PRIORITY

Ensuring a clean, healthier, safer and cohesive Pendle

Maintaining a sustainable, resilient and efficient organisation

4. TITLE OF PROPOSAL To reduce the budget for Land Drainage works

5. BRIEF DESCRIPTION OF PROPOSAL:

To reduce the funding for Land Drainage activity with effect from 2016/17. This would still leave that portion of the budget allocated to Area Committee based land drainage activity

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	10,320	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The service was impacted last year by the termination of the Environment Agency contract. This and other changes that have taken place in relation to the management of watercourses have reduced the Council's operational capacity to deal with land drainage matters. The function is increasingly more that of an enabling/advisory activity with less direct works being undertaken.

This particular budget was established for proactive and reactive flood prevention works, in particular the supply of sand bags to residents. A total loss of the budget will unfortunately mean we will be unable to help residents in times of severe weather.

The budget for Area Committee based works is not affected by this proposal.

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

1. SERVICE	Corporate
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	All corporate priorities
4. TITLE OF PROPOSAL	Phased reduction in the revenue budget for Area Committees

5. BRIEF DESCRIPTION OF PROPOSAL:

To reduce the revenue budget allocation for Area Committees (currently at £70,000 per annum) by £10,000 in 2016/17 and by £30,000 per annum in the following two years.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	10,000	30,000	30,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The present level of revenue budget support for Area Committees is £70,000. It is proposed to reduce this by £10,000 in 2016/17. The capital allocation is £150,000 in the current year but no decision has yet been made in respect of this pending approval by Members of the capital programme for 2016/17.

The financial outturn on the Area Committee capital programme in the last two years has resulted in significant slippage being carried forward from one financial year to the next (i.e. £278k was carried forward from 2014/15).

A revenue budget reduction of £10,000 in 2016/17 would impact on each of the Area Committees as follows (applying the current % split of funding allocations):

	£
• West Craven 19.79%	1,979
• Barrowford and Western Parishes 12.07%	1,207
• Brierfield and Reedley 11.74%	1,174
• Nelson 30.30%	3,030
• Colne and District 26.10%	2,610

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

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	<p>Working with partners and the community to sustain services of good value</p> <p>Maintaining a sustainable, resilient and efficient organisation</p>
4. TITLE OF PROPOSAL	Cease funding for Fence Village Hall & Library

<p>5. BRIEF DESCRIPTION OF PROPOSAL:</p> <p>The Council currently provides grant assistance to the Fence Village Hall Management Committee and reimburses LCC for costs incurred in operating the Library. The Management Committee has entered in to a management agreement with the Council under which they operate the facility which is leased by the Borough Council from LCC.</p> <p>The proposal is to withdraw the above funding in full from 2016/17.</p>
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6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	15,240	0	0
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>Discussions have been held with representatives of the Management Committee and of Old Laund Booth Parish Council around this proposal. Both are keen to see the facility continue. The Management Committee has successfully held fund raising activities since taking over its management in 2009.</p> <p>The County Council has been requested to resume funding the library service from 1st April 2016 and its formal response is awaited.</p> <p>Discussions on practical assistance from Pendle and the management arrangements from 1st April will be held with the Management Committee and the Parish Council in due course.</p>

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

1. SERVICE	Neighbourhood Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Ensuring a clean, healthier, safer and cohesive Pendle
4. TITLE OF PROPOSAL	To reduce the Countryside Access budget for repairs and maintenance

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the repairs and maintenance budget for the Countryside Access service by £10,000 from 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	10,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
Changes were implemented in preparation for the current year leading to revised arrangements for the delivery of this service in partnership with the County Council.
Following this change in emphasis within the new service arrangements it is proposed to reduce the annual budget for repairs and maintenance by £10,000 (from a budget of £21,300 including County Council funding).
The impact of this will result in a lower level of service within Pendle (although slightly enhanced services will be provided to those Town/Parish Councils who have opted in to the “transfer of services” subscription scheme).

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

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Ensuring a clean, healthier, safer and cohesive Pendle Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Grounds Maintenance – Change in Specification

5. BRIEF DESCRIPTION OF PROPOSAL:

To amend the current Grounds Maintenance specification to achieve minimum savings of £25,000 per annum over the next three years.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	25,000	25,000	25,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Subject to a further detailed examination of the Council's landscape maintenance regimes in parks, cemeteries and playing fields, it is felt that through the returning of work in-house and the subsequent reduction in the specification and/or frequency of work for a number of items in the Section's schedule should produce the required savings from 2017 onwards

For 2016, the Service's Management Team have put forward the following proposal to achieve the required savings;

- Reduce sub-contractor work throughout Environmental Services £9,000.
- Reduce agency budget £5,000
- Reduce summer bedding plant spend £500
- Recruit assistant gardener rather than craft gardener for current vacancy £3,000
- Reduce building R&M and repairs budgets £6,890
- Fuel savings / contract hire amendments £610

Going forward the Service's Management Team shall consider the impact of the reductions in the number of cuts in some areas and less preparatory work, Broadly speaking, the reduction in spend over the 3 year period equates to 8% of the current budget. All the areas affected are under the Council's control and for the avoidance of doubt areas such as highway verges are not included in this proposal.

The proposed reductions shown above should result in less demand for work to be sub-contracted to third parties. The reduction in specification and preparatory work in the future should result in a lower operational staffing requirement (in the main temporary staff taken on for the summer months may be recruited later than they are now) and this combined with other reduced operational spend should enable the target savings to be delivered.

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

1. SERVICE	Housing, Health and Economic Development
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain services of good value Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Reducing the cost of Homelessness provision

5. BRIEF DESCRIPTION OF PROPOSAL:

Open Door - £5,000 funding

To help provide a homelessness prevention service, primarily aimed at people who may not ordinarily approach the Council for assistance. The charity provides general housing advice as part of its wider role but specifically through the funding of this scheme, the number of people who have had homelessness prevented via this scheme are:

2011/12 = 19

2012/13 = 29

2013/14 = 34

2014/15 = 30

Open Door provides a useful service and it is accepted that it would not be an easy decision to remove funding from a local charity. However, Housing Needs staff are specialists in preventing homelessness and would take on these additional cases within existing resources.

Per the Trustees' report and financial statements for the year ending 31/3/2015, Colne Open Door Centre Ltd had a balance of £79,839 in unrestricted funds.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	5,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Impact on Service Provision

The reduction to funding of charitable agencies is felt to be significantly preferable to the loss of funding for Housing Needs staff, who are fully trained and specialists in housing advice, housing options work, homelessness prevention and statutory homelessness function.

Whilst the loss will likely lead to greater referrals of cases to Housing Needs, staff will deal with any such cases through existing resources.

Implementation

Implementation would occur from 1st April 2016 and in order to comply with existing service level agreements, 3 months' notice would need to be given to charitable agencies. This would allow sufficient time to adjust to the loss of funding.

Other issues

It is accepted that ending funding for charitable agencies is a difficult and potentially sensitive issue. However, the work undertaken by the charities, whilst useful, is not essential and Housing Needs would deal with the additional workload through existing resources.

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

1. SERVICE	Neighbourhood 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	To reduce the budget for Town Centres repairs and maintenance from 2016/17.

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the budget for Town Centres repairs and maintenance from 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	10,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>The budget in the current year is £36,890. Actual expenditure in 2014/15 was £37k and £23k the year before. Demand for spend will increase when expensive (capital projects) materials need replacing</p> <p>Work appears largely reactive in nature. Reducing the budget would affect the Council's ability to respond unless aspects of this activity could be transferred to local Town Councils, e.g. the installation of banners for events/celebrations.</p>

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

1. SERVICE	Financial 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	To stop funding for the Talented Athletes programme with effect from 2016/17.

5. BRIEF DESCRIPTION OF PROPOSAL:
To stop funding for the Talented Athletes programme with effect from 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	3,000	0	0
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>The Council provides £3,000 per annum to Pendle Leisure Trust (PLT) in support of the Talented Athletes Fund.</p> <p>Every year, Pendle Leisure Trust seeks young, talented athletes who could qualify for support with training and competition costs. They must be aged 12 to 18, live in Pendle and have represented the county in their sport.</p> <p>In the previous year there were 21 applications for grant assistance from which 10 young people were chosen. Each receives a cheque for £250 and a year's free pass to all PLT facilities and classes.</p> <p>This will cease if the proposal is agreed unless PLT are able to sustain support from other sources.</p>

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

1. SERVICE	Neighbourhood Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Ensuring a cleaner, healthier, safer and cohesive Pendle
4. TITLE OF PROPOSAL	Removal of the Council's funding contribution towards Police Community Support Officers (PCSO's)

5. BRIEF DESCRIPTION OF PROPOSAL:

To reduce the Council's contribution by £66,000 in 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	66,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The Council contributes £11,000 each to the cost of providing 6 Police Community Support Officers (PCSO) in Pendle. PCSOs were introduced to complement fully trained Police Officers and are an integral part of the Neighbourhood Policing Team. Regular meetings are held with the Police and relevant Pendle Council officers to "task" PCSO's on issues of concern to the Council. PCSO's are asked to monitor a number of issues in each of the Area Committee areas.

The current budget process provides an opportunity to review the Council's funding contribution; this was last considered by the Scrutiny Panel in 2010. This proposal is to remove the Council's share of funding for the PCSOs in full from April 2016. This would result in the Police and Crime Commissioner having to either make up the shortfall or vary the level of service provided to align with the reduced funding.

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

- | | |
|--------------------------------|---|
| 1. SERVICE | Financial Services (Liberata Customer Services) |
| 2. IMPLEMENTATION DATE: | 1/4/16 |
| 3. CORPORATE PRIORITY | Maintaining a sustainable, resilient and efficient organisation |
| 4. TITLE OF PROPOSAL | Closure of Earby Council Shop |

5. BRIEF DESCRIPTION OF PROPOSAL: To fully close the Council Shop in Earby from 1/4/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	8,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES <p>The Council maintains a customer contact office in Earby which is open 2 half days a week, Tuesdays and Thursday.</p> <p>The proposal is to fully close the shop from 1/4/16 which it is estimated will save £8,000. Whilst there are alternative means of making payments and/or obtaining information it is acknowledged that for some customers the change, if agreed, will be unpopular.</p>

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

1. SERVICE	Neighbourhood Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain services of good value Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Removal of Route Subsidy budget

5. BRIEF DESCRIPTION OF PROPOSAL: To fully close the Council Shop in Earby from 1/4/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2016/17 £	2017/18 £	2018/19 £
Revenue	7,770	0	0
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>The Council supports the maintenance of specific bus routes by its funding contribution to the County Council. This amounted to £8,082 in 2014/15.</p> <p>The route supported is as follows:</p> <p>Service 22,28 Barnoldswick – Burnley</p> <p>Barnoldswick Greenberfield Lane, Gisburn Road, Skipton Road, Station Road, Fernlea Avenue, Essex Street, Kelbrook Road, Salterforth, Moor View, Earby Road, Salterforth Road, Northolme Estate, Earby Colne Road, Victoria Road, Bus Station, Victoria Road, Colne Road, A56, Kelbrook, A56, Foulridge, Colne, Skipton Road, Newtown, Bus Station, Craddock Road, Church Street, A56, Nelson, Holme Street, Sagar Street, Bus Station, Hibson Street, Broadway, A56, Burnley, Colne Road, Church Street, Yorkshire Street, Croft Street, Red Lion Street, Burnley Bus Station.</p> <p>Returns from Burnley Bus Station via Croft Street then reverse of outward route except from Colne via A56, Church Street, Market Street, Skipton Road, Foulridge, A56, Kelbrook, B6383, Salterforth, Barnoldswick, Kelbrook Road, Essex Street, Fernlea Avenue, Skipton Road, Gisburn Road, Greenberfield Lane.</p> <p>The proposal is to withdraw this funding from 1/4/16. The County Council would have to make good the shortfall or if they could not then the operators may decide to vary or withdraw the service.</p>
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