



Pendle Borough Council

Budget Proposals 2015/18

(Meeting of the Executive – 10th February 2015)

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – CHARGING PROPOSAL

1. SERVICE	Waste Management Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Charging for collection of bulky household waste

5. BRIEF DESCRIPTION OF PROPOSAL:

Bulky Household Waste Collection Charge £10 + VAT (extract from 2014/15 budget saving proposal reproduced below)

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. As at July 2013, where charges were made, the minimum charge ranged between £10.60 (Burnley) to £20.00 (Blackburn).

In the first 12 weeks of 2013/14 there were 2,775 requests for this service. This compares with 2,939 in the first 12 weeks of 2011/12 and 2,759 in 2012/13. This shows that demand for our free bulky service is holding steady. In 2012/13 we disposed of 753 tonnes of bulky household waste which has a negative effect on our waste disposal and recycling rate performance indicators.

(Volume data to be updated for 2015/16 budget round)

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	70,000	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 would be a saving on the service overall of around £70,000 per annum with a £10 charge.

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – CHARGING PROPOSAL

1. SERVICE	Waste Management Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Administrative charge for replacement bins/boxes

5. BRIEF DESCRIPTION OF PROPOSAL:

Replacement Waste Containers – Administrative Charge £10 + VAT (extract from 2014/15 budget saving proposal reproduced below)

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 (£10 per bin) 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. For those who do charge, the cost ranges from £10 (reconditioned bin) to £37.80.

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)

	2015/16 £	2016/17 £	2017/18 £
Revenue	30,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

A charge of £10 + VAT would cover the Council's 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. Were such a charge to be introduced an income of around £30,000 per annum is projected, taking into account the likely reduction in demand.

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – CHARGING PROPOSAL

1. SERVICE	All Services
2. IMPLEMENTATION DATE:	Annually – phased implementation dates
3. CORPORATE PRIORITY	All Corporate Priorities
4. TITLE OF PROPOSAL	Annual Review of Fees and Charges

5. BRIEF DESCRIPTION OF PROPOSAL:

To provide a target for additional income generation arising from the annual review of fees and charges.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	30,000	30,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The annual income review process is well established here at Pendle. The outputs are presented to the Executive in September each year with any fee revisions being implemented from October, January or April the following year depending on the particular charge/service.

The report for the current year can be viewed at:

[http://www.pendle.gov.uk/egov_downloads/Income_Review_2014 -
 _Report to Executive Sept 2014.pdf](http://www.pendle.gov.uk/egov_downloads/Income_Review_2014_-_Report_to_Executive_Sept_2014.pdf)

The draft 3 year savings plan proposes that the review should generate additional income of at least £30,000 per annum. The customer and service related impacts of any proposals would be considered as part of the annual review process.

Ref No:	CHGE4
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – CHARGING PROPOSAL

1. SERVICE	Waste Management Services
2. IMPLEMENTATION DATE:	1/7/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Increase in Garden Waste Subscription charge

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

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	42,000	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
The implementation of the garden waste scheme in the current year has gone well and subscriber numbers have been better than originally estimated (c8,500 bins v 8,000). The impact of a £5 increase in the annual subscription may result in a reduction in customer numbers but the scheme should be fully established by 2016/17. The saving proposal assumes a 20% uplift applied to a base income of £210,000 (£212,500 to-date in 2014/15).

Ref No:	CHGE5
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – CHARGING PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Review of Council Tax Discounts

5. BRIEF DESCRIPTION OF PROPOSAL:
To remove the discounts on Council Tax for properties that are subject to major repair or that are unoccupied/unfurnished.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	25,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
In both cases, the numbers of properties affected is relatively small.
Currently, there are c75 properties annually that receive a discount of 37.5% for up to a maximum of 12 months as they are classed as undergoing major structural repairs (what were formerly known as Class A properties).
Likewise, there are c385 properties annually that receive a discount of 50% for up to a maximum of 6 months if they are both unoccupied and unfurnished (what were formerly known as Class C properties).
The proposal is to remove the discounts in both cases.

Appendix F

Ref No:	CHGE6
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – CHARGING PROPOSAL

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| 1. SERVICE | Financial Services |
| 2. IMPLEMENTATION DATE: | 1/4/16 |
| 3. CORPORATE PRIORITY | Working with partners and the community to sustain accessible services of good value |
| 4. TITLE OF PROPOSAL | Review of Council Tax Support Scheme |

5. BRIEF DESCRIPTION OF PROPOSAL:

To reduce the cost of the Council's Council Tax Support Scheme with effect from 2016/17 onwards.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	70,000	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

A review of the Council's Council Tax Support Scheme is to be undertaken during 2015 with a view to bringing forward proposals for consideration by Councillors that will reduce the cost of Council Tax Support by £70,000.

The review is expected to be completed by July 2015 so that a consultation on the proposals can take place in the period to September 2015. Any changes to the Scheme will have to be agreed by the Council on or before 31st January 2016.

Appendix F

Ref No:	PBC 1
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PENDLE BOROUGH COUNCIL 2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Cease payment of revenue grants to Town and Parish Councils

5. BRIEF DESCRIPTION OF PROPOSAL:

To phase out payment of revenue grants to Town and Parish Council's reducing the amount paid by 50% in 2015/16 falling to nil in 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	AGREED – Saving of £43,650	43,650	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

None directly for the Borough Council but the impact will be experienced by local councils which will either have to absorb the loss of income or more likely look to recover it from local taxpayers via higher precepts.

With the severe financial constraints the Council is facing there is increasing pressure on services and facilities; at the same time there is more flexibility for town and parish councils to increase their resources by raising their precepts whereas the Council's scope for increasing Council Tax is severely limited. This is likely to continue for some time.

Ref No:	PBC 2
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Cease payment of Council Tax Support grant to Town and Parish Councils

5. BRIEF DESCRIPTION OF PROPOSAL:
To phase out payment of council tax support grant to Town and Parish Council's reducing the amount paid by 50% in 2015/16 falling to nil in 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	AGREED – Saving of 34,730	34,730	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>None directly for the Borough Council but the impact will be experienced by local councils which will either have to absorb the loss of income or more likely look to recover it from local taxpayers via higher precepts.</p> <p>With the severe financial constraints the Council is facing there is increasing pressure on services and facilities; at the same time there is more flexibility for town and parish councils to increase their resources by raising their precepts whereas the Council's scope for increasing Council Tax is severely limited. This is likely to continue for some time.</p>

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Parks and Recreation Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Transfer of Playgrounds and Play Areas to Town and Parish Councils

5. BRIEF DESCRIPTION OF PROPOSAL:

To work with Town and Parish Councils to transfer the ownership and management of specific playgrounds and play areas to local councils.

The Council is keen to engage with parish and town councils for them to take over certain services and facilities. There are essentially three reasons for this.

Firstly with the severe financial constraints the Council is facing there is increasing pressure on these services and facilities; at the same time there is more flexibility for town and parish councils to increase their resources by raising their precepts whereas the Council's scope for increasing Council Tax is severely limited. This is likely to continue for some time.

Secondly with the possibility of a move to larger unitary councils on the horizon passing these facilities and services to town and parish councils should help in keeping them in local control.

Thirdly it is apparent that some town and parish councils have increased appetite to take on more services and facilities.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	25,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Assuming agreement can be reached on the terms of transfer, devolving ownership and responsibility to local councils should help protect and preserve service provision. These are locality based assets which some Town and Parish Councils have expressed an interest in taking over. Local councils will have to include the on-going costs of service provision within their annual precepts.

This and other related proposals concerning transfers to local councils have been considered initially by the Restructuring Committee and meetings have also been held with Town and Parish Councils to explore the proposals.

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Engineering & Special Projects
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Transfer the repair and maintenance obligations for Passenger Shelters to Town and Parish Councils

5. BRIEF DESCRIPTION OF PROPOSAL:

To work with Town and Parish Councils to transfer responsibility for the repair and maintenance of passenger shelters to local councils.

The Council is keen to engage with parish and town councils for them to take over certain services and facilities. There are essentially two reasons for this.

Firstly with the severe financial constraints the Council is facing there is increasing pressure on these services and facilities; at the same time there is more flexibility for town and parish councils to increase their resources by raising their precepts whereas the Council's scope for increasing Council Tax is severely limited. This is likely to continue for some time.

Secondly with the possibility of a move to larger unitary councils on the horizon passing these facilities and services to town and parish councils should help in keeping them in local control.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	15,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Assuming agreement can be reached on the terms of transfer, devolving ownership and responsibility to local councils should help protect and preserve service provision. These are locality based assets which some Town and Parish Councils have expressed an interest in taking over. Local councils will have to include the on-going costs of service provision within their annual precepts.

This and other related proposals concerning transfers to local councils have been considered initially by the Restructuring Committee and meetings have also been held with Town and Parish Councils to explore the proposals.

Ref No:	PBC 5
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Chief Executive's Policy Unit (Community Safety)
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Review of operating and funding arrangements for the provision of CCTV within parts of the Borough

5. BRIEF DESCRIPTION OF PROPOSAL:

To work with Town and Parish Councils to review the current level of CCTV provision within parts of the Borough and its associated funding. The aim being to identify alternative delivery/funding models which could help generate savings. The lead in time for this is considered such that savings are not anticipated until 2016/17 onwards.

The Council is keen to engage with parish and town councils for them to take over certain services and facilities. There are essentially two reasons for this.

Firstly with the severe financial constraints the Council is facing there is increasing pressure on these services and facilities; at the same time there is more flexibility for town and parish councils to increase their resources by raising their precepts whereas the Council's scope for increasing Council Tax is severely limited. This is likely to continue for some time.

Secondly with the possibility of a move to larger unitary councils on the horizon passing these facilities and services to town and parish councils should help in keeping them in local control.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	106,780	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Dependent on the delivery and funding model adopted, working with local councils could help protect and preserve service provision.

This and other related proposals concerning transfers to local councils have been considered initially by the Restructuring Committee and meetings have also been held with Town and Parish Councils to explore the proposals.

If the delivery of CCTV cannot be maintained working in partnership with local councils then the proposal would be to cease its provision from 2016/17.

Ref No:	PBC 6
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	All Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	All 3 corporate priorities
4. TITLE OF PROPOSAL	Review of the Staffing / Organisational Structure

5. BRIEF DESCRIPTION OF PROPOSAL: To reduce the Council's net staff costs by C£550,000 over the next 3 years. Based on staff costs in 2014/15 this equates to a further c7% reduction on the total pay bill across all Council services.
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6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	347,690	0	200,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES In February 2014, Council agreed the following: (1) That a sub-committee of the Council be established with a remit to bring forward proposals for a revised senior management structure by September 2014. (2) That delegated authority be given to this sub-committee to oversee a broader restructuring of the Council to be implemented by 1 April 2015. (3) That the sub-committee undertake formal consultations with Trade Unions and staff involved in the restructuring. The first stage of the review has been completed with a new senior management structure approved for implementation in April 2015. The broader restructuring was concluded in December 2014 and work on detailed structures is currently underway. This proposal in effect forms a target for the delivery of savings in staffing costs from on-going changes in the organisational structure as well as those arising from changes in the models of service delivery. Staffing reductions will have an impact on the on-going delivery of Council services and may only be achieved in some cases by taking decisions to stop providing some services or by changing how they are delivered.

Appendix F

Ref No:	PBC 7
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PENDLE BOROUGH COUNCIL 2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Cessation of Funding for Outreach Workers

5. BRIEF DESCRIPTION OF PROPOSAL:

The budget funds the employment costs of two Advice Workers, one each for the Peoples Enterprise and Empowerment Forum (PEEF) (formerly Pendle Pakistan Welfare Association) and ITHAAD. The proposal is to withdraw funding from 2015/16. This would result in an annual saving of £25,190.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	25,190	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Whilst there would be a reduction in the service provided, the Council does currently provide funding for other advice services such as the Citizens Advice Bureau which is based in Nelson, Colne and Barnoldswick. The CAB provides a comprehensive set of advice services to all parts of the Community.

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Regeneration Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Cessation of the Environmental Action Group

5. BRIEF DESCRIPTION OF PROPOSAL:
To cease funding the Environmental Action Group.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	100,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>Pendle's Environmental Action Group helps to improve the appearance of many run-down, derelict, and unsightly parts of Pendle. More than 5,000 people have benefited from the group's work including people who use the Millennium Green in Colne, Brierfield Peace Garden, and Nelson's Quarry Hill Nature Reserve and Hodge Hut. The Group employs young people between the ages of 16-24. Most of the work is undertaken by (mainly young) unemployed people who are studying for an NVQ qualification whilst learning practical skills such as landscaping, tree planting, fencing, footpath making and walling. More than half the people leaving the project have gained an NVQ during their six-month placement and 50% take up full time employment.</p> <p>Up to 2012/13 the Council funded the net cost of the Group from either Area Based Grant (ABG) or Transition Grant. Since that time the continuation of the Group's funding has been considered on an annual basis. As former funding streams have ended and in view of the financial constraints facing the Council it is proposed to no longer fund the Environmental Action Group unless other sources of income can be identified.</p>

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Housing Needs
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Reduction in Homelessness Budgets

5. BRIEF DESCRIPTION OF PROPOSAL:

A total saving of £10,450 per annum from 2015/16 comprised of the following:

- Reduction in budget for 'Other' Expenses - £1,000
- Reduction in budget for 'Accommodation' costs - £7,850
- Reduction in budget for 'Storage' costs - £1,600

Service Management has reviewed the budget for Homelessness and identified the above options as feasible for implementation in 2015/16. More detail is provided below in relation to the 2nd and 3rd items listed above:

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 – 1st Oct 2014 = 16

Open Door provide 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, who are specialists in preventing homelessness, would take on these additional cases within existing resources.

Suggested proposal - End funding for Open Door = saving £5,000

Homelessness preventative work in schools - £2,850

The Councils fund Pendle Action for the Community (PAC) who deliver an 'education pack' in local schools discussing homelessness issues which hopefully helps prevent homelessness when the pupils reach 16 and 17. Funding was not paid out in 2013/14 as staff were unable to access schools for sufficient time.

Suggested proposal

It is difficult to gauge how successful this service is as although homelessness amongst 16/17 year olds has fallen, there is much more supported accommodation which 16 / 17 year olds can access. It's also possible (not quantifiable) that the Spare Room Subsidy aka 'Bedroom Tax' may have helped prevent homelessness as there would be higher financial implications of children moving out.

Whilst accepting that it would not be an easy decision to remove funding from a local charity, loss of this particular work would not necessarily result in a great impact and staffing within Housing Needs would take on extra cases which may arise.

Suggested proposal - End funding for PAC for this service = saving £2,850

Storage and homelessness prevention

The 'storage' element of this budget is a statutory duty for some clients and spend may have to be incurred although staff aim to minimise its use where reasonable to do so. The 'prevention' element is used on a 'spend to save' basis where providing assistance helps to reduce much higher spend on temporary accommodation.

Suggested proposal - Whilst the budget is 'demand-led', based on past out-turns, it would be possible to reduce this budget to £3,500 without unduly risking a future overspend = **saving £1,600**

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	10,450	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 2015 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 services would deal with the additional workload through existing resources.

Ref No:	PBC 11
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Regeneration Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Creating jobs and sustaining strong economic growth Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Reduce expenditure on tourism development and promotion

5. BRIEF DESCRIPTION OF PROPOSAL:

The draft budget for 2015/16 includes the sum of £44,020 in support of tourism development and promotion. The proposal is to reduce this budget by £20,520 over a two year period from April 2015 as outlined below.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	17,520	3,000	0
Capital			

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The current budget provides funding for:

- Events – walking festival
- New campaigns e.g. cycling, family days out
- Maintaining existing facilities e.g. Sculpture Trail
- Visitor Guide distribution and postage
- Supporting Marketing Lancashire campaigns
- Annual subscriptions – Marketing Lancashire and Visit Pendle Website
- Publicity
- Grants to increase bed spaces and tourism facilities

In 2015/16 savings could be made by:

1. Ending the grant programme for increased bed spaces, in reality the demand for this budget has not been high but this is the only tourism development budget. - **saving £12,000**
2. Reducing the money spent on publicity and new campaigns, this would limit our ability to promote the Borough and its activities to a wide audience - **saving £5,520**

In 2016/17 further 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.

Appendix F

Ref No:	PBC 12
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Cessation of Funding for Fence Village Library

5. BRIEF DESCRIPTION OF PROPOSAL:

The Council currently provides grant assistance to the Fence Village Library Management Committee. The Committee have entered in to a management agreement with the Council under which they operate the facility.

The proposal is to withdraw grant funding in full from 2015/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	15,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The implications for the Management Committee are not known and it could have to review its scale of activity unless alternative sources of income can be identified.

**PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Cessation of General Small Grants Fund

5. BRIEF DESCRIPTION OF PROPOSAL:

From 2013/14 Council agreed that the various grants to Cultural, Sporting and Other Organisations would be consolidated into a single General Small Grants Fund with an initial budget of £40,000 to be administered by a panel of 4 Councillors appointed by the Executive.

The budget was subsequently reduced to £20,000 for the current year and the proposal is to reduce it to zero from 2015/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	20,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Details of the grants awarded in 2014/15 can be viewed in the report presented to the Executive in September 2014 at:

[http://www.pendle.gov.uk/egov_downloads/General_Small_Grants_Fund_Appendix_A -
Allocation_of_Grants - FINAL.pdf](http://www.pendle.gov.uk/egov_downloads/General_Small_Grants_Fund_Appendix_A_-_Allocation_of_Grants_-_FINAL.pdf)

The implications for the various groups supported by this Grant fund are unknown. The reduction in funding might lead to changes in the scale of activity or support provided locally.

Ref No:	PBC 14
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Creating jobs and sustaining strong economic growth
4. TITLE OF PROPOSAL	Stopping the contribution to PLACE

5. BRIEF DESCRIPTION OF PROPOSAL:
The Council has a budget of £8,000 for its annual contribution to PLACE (a group comprised of the Leaders and Chief Executives of the 5 Pennine Lancashire Councils).
The proposal is to reduce the budget to zero from 2015/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	8,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
PLACE was formally established several years ago and is built on a strong working partnership of the private and public sector.
Over recent years PLACE has helped to secure significant levels of external funding for the Pennine Lancashire area including almost £16m for housing, £51.4m for Transport over £2m for arts and cultural activities and £22m for business support programmes.
It is unlikely that stopping the contribution of £8,000 per annum will adversely impact on Pendle's position in this.

Ref No:	PBC 15
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services (Liberata)
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Liberata Services – Impact of Volume Changes

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the Unitary Charge payment to Liberata by £75,000 per annum from 2015/16 in response to volume reductions in specific areas of service delivery.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	75,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>A number of services provided by Liberata have experienced volume reductions which can support a reduction in the unitary charge of £75,000 per annum. Examples include caseloads in respect of Council Tax Support and Benefit applications.</p> <p>With the range of welfare reforms that have been undertaken by the Government, it was anticipated that caseload volumes would increase requiring more resource as a consequence. In fact, caseloads have not increased as much as expected which means the Council can reduce the annual unitary charge payment.</p>

Ref No:	PBC 16
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services (Pendle Leisure Trust)
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Phased reduction in the annual grant payable to Pendle Leisure Trust

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the level of grant paid by the Council to the Trust by a total of £200,000 over the next three years.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	62,430	75,000	62,570
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
The Council's grant in the current year is £1.865m. It is proposed to reduce this by £200,000 over the next 3 years.
Proposals to achieve the savings identified above for 2015/16 are provided at Appendix E(ii) to this report. Consideration will need to be given to options for the delivery of the balance of savings.

Ref No:	PBC 17
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Chief Executive's Policy Unit (Localities)
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Review of the Council's funding contribution towards Police Community Support Officers (PCSO's)

5. BRIEF DESCRIPTION OF PROPOSAL:
To no longer provide match funding for PCSOs from 2015/16

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	66,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>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.</p> <p>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 no longer provide funding for PCSOs which would result in the Police and Crime Commissioner having to either make up the shortfall of funding or vary the level of service provided to align with the reduction in funding.</p>

Ref No:	PBC 18
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Chief Executive's Policy Unit (Localities)
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Ensuring a cohesive, healthier and safer Pendle
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)

	2015/16 £	2016/17 £	2017/18 £
Revenue	8,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>The budget provides funding primarily for replacement security equipment (door and window locks) following a crime and a range of miscellaneous items of expense.</p> <p>Residents affected by this budget reduction would need to make alternative arrangements to obtain equivalent support.</p>

Ref No:	PBC 19
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Engineering and Special Projects
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Ensuring a cohesive, healthier and safer 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 2015/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	10,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
Acknowledging the reduction in the scale of the Countryside Access Service, it is expected that the change in emphasis within the new service arrangements to be agreed with LCC will also result in a reduction of £10,000 in the annual budget for repairs and maintenance.

Appendix F

Ref No: PBC 20

PENDLE BOROUGH COUNCIL 2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Democratic & Legal Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	All corporate priorities
4. TITLE OF PROPOSAL	Reduce Members Allowances

5. BRIEF DESCRIPTION OF PROPOSAL:

To implement a phased reduction in the level of Members' Allowances with effect from April 2015 to deliver a saving on current costs of £61,350 by 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	30,800	15,400	15,150
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Members Allowances

Members Allowances			Year 1				Year 2				Year 3				Overall Change £			
	Current	Total	New Allowance	Total	Savings		Current	New	Total	Savings		Current	New	Total		Savings		
	Cllrs						Allowance	Allowance				Allowance	Allowance				Allowance	Allowance
	£						£	£				£	£				£	£
Annual Basic Allowance	49	3000	147,000	2,500	122,500	(24,500)	-17%	2,500	2,250	110,250	(12,250)	-10%	2,250	2,000	98,000	(12,250)	-11%	-33%
Special Responsibility Allowances	No.	Current Allowance £																
Council Leader	1	6,000	6,000	5,000	5,000	(1,000)	-17%	5,000	4,500	4,500	(500)	-10%	4,500	4,000	4,000	(500)	-11%	-33%
Executive Members	10	1,500	15,000	1,250	12,500	(2,500)	-17%	1,250	1,125	11,250	(1,250)	-10%	1,125	1,000	10,000	(1,250)	-11%	-33%
Opposition Group Leader	2	1,500	3,000	1,250	2,500	(500)	-17%	1,250	1,125	2,250	(250)	-10%	1,125	1,000	2,000	(250)	-11%	-33%
Licensing	1	1,500	1,500	1,250	1,250	(250)	-17%	1,250	1,125	1,125	(125)	-10%	1,125	1,000	1,000	(125)	-11%	-33%
Area Committee Chairman	5	1,500	7,500	1,250	6,250	(1,250)	-17%	1,250	1,125	5,625	(625)	-10%	1,125	1,000	5,000	(625)	-11%	-33%
Scrutiny Team Chairman	1	1,500	1,500	1,000	1,000	(500)	-33%	1,000	750	750	(250)	-25%	750	750	750	-	0%	-50%
Taxi Licensing	1	500	500	400	400	(100)	-20%	400	350	350	(50)	-13%	350	300	300	(50)	-14%	-40%
Development Control	1	500	500	400	400	(100)	-20%	400	350	350	(50)	-13%	350	300	300	(50)	-14%	-40%
Accounts and Audit	1	500	500	400	400	(100)	-20%	400	350	350	(50)	-13%	350	300	300	(50)	-14%	-40%
			183,000		152,200	(30,800)				136,800	(15,400)				121,650	(15,150)		

If agreed, this proposal would result in the current Basic Allowance falling by a third to £2,000 over the 3 year period with reductions ranging between 33% - 40% on Special Responsibility Allowances. This could potentially act as a barrier to some people standing for election to the Council.

Ref No:	PBC 21
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Engineering and Special Projects
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Creating jobs and sustaining strong economic growth
4. TITLE OF PROPOSAL	Reduction in Town Centres R&M budget

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the budget for Town Centres repairs and maintenance from 2015/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	10,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
The budget in the current year is £36,890. Actual expenditure in 2013/14 was £23,150.
There appears scope to reduce the budget by £10,000 without adversely impacting on current service provision.

Ref No:	PBC 22
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Reduction in Hardship Relief Budget (Council Tax Support)

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the budget for Council Tax Hardship Relief by £5,000 from 2015/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	5,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>The revised budget in the current year is £25,000 which is £5,000 lower than the original budget. Indications are that demand for this relief is less than budgeted and it is felt that the reduction seen in the current year can be sustained from 2015/16 on a permanent basis. Based on current demand there should be no adverse impact on customers.</p> <p>More information on the Council's hardship scheme can be viewed on the website at: http://www.pendle.gov.uk/info/200028/council_tax/1202/local_council_tax_support</p>

Ref No:	PBC 23
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Parks & Recreation Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Changes in the Grounds Maintenance Specification

5. BRIEF DESCRIPTION OF PROPOSAL:
To amend the current Grounds Maintenance specification to achieve savings of £100,000 over the next three years.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	25,000	25,000	50,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>Subject to a detailed examination of the Council's landscape maintenance regimes in parks, cemeteries and playing fields, it is felt that there is scope to reduce the specification and/or frequency of work for a number of items in the routine cyclic schedule.</p> <p>These include reductions in the number of cuts in some areas and less preparatory work, Broadly speaking the reduction in spend would be 10% 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.</p> <p>The proposed reductions in specification mean a lower operational staffing requirement. It is through this that the target savings can be delivered. Existing vacant permanent posts will not be filled and there will be a reduction in seasonal / temporary staff posts.</p>

Ref No:	PBC 24
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**PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE	Regeneration Services
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Closure of the Discover Pendle Centre

<p>5. BRIEF DESCRIPTION OF PROPOSAL:</p> <p>The Discover Pendle Centre is located outside the front of the Boundary Mill Store in Colne and provides a range of information and services linked to the promotion of the Pendle area as a tourist/visitor destination.</p> <p>The Centre is operated under an agreement with Libra Textiles which sets out details of the operational staffing, hours of opening and services provided. A range of merchandise is available for sale. Centre staff are employees of Boundary Mill.</p> <p>The Council funds the net cost of the service. The proposal is to close the existing facility in its current form.</p>
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6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	40,000	0	0
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>Subject to reaching agreement with Libra Textiles the proposal is to re-launch Discover Pendle in a simplified version within the main store with effect from April 2015, this will mean the closure of the existing Discover Pendle Centre.</p>
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Appendix F

Ref No:	PBC 25
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Chief Executive's Policy Unit (Localities)
2. IMPLEMENTATION DATE:	1/4/15
3. CORPORATE PRIORITY	Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	To remove the budget for Drug and Alcohol related project activity

5. BRIEF DESCRIPTION OF PROPOSAL:

To remove the budget for Drug and Alcohol related project activity with effect from 2015/16.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	4,500	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The budget was formerly applied in support of the Tower Project run by the Lancashire Drug and Alcohol Action Team. No payments have been made in support of this since 2011/12. The funding also supports miscellaneous items of expense but the intention is to withdraw this from 2015/16.

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

- | | |
|--------------------------------|---|
| 1. SERVICE | Financial Services (Liberata HR) |
| 2. IMPLEMENTATION DATE: | 1/4/16 |
| 3. CORPORATE PRIORITY | Creating jobs and sustaining strong economic growth |
| 4. TITLE OF PROPOSAL | Reduction in support for Modern Apprentices |

5. BRIEF DESCRIPTION OF PROPOSAL: To reduce the budget for Modern Apprentices by £10,000 from 2016/17.
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6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	10,000	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES <p>The Council has an established track record of investing in Modern Apprentices. The budget in the current year is £30,250. In addition a sum of £130,000 is held in the Staff Development/Modern Apprentice Reserve.</p> <p>The proposal is to reduce the base budget by £10,000 with effect from 2016/17 once the current intake of apprentices will complete their 2 year placement. On-going recruitment thereafter will need to be set in the context of the reduced budget.</p>

Ref No:	PBC 27
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**PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE	Financial Services (Liberata Property Services)
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Relocation of Council staff to Nelson Town Hall from No.1 Market Street.

5. BRIEF DESCRIPTION OF PROPOSAL:
To move Council staff currently located in No.1 Market Street to Nelson Town Hall from 2016/17 saving the annual rent charged by Liberata.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	19,890	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>The Council's Housing Needs and Taxi Licensing Teams are located on the Ground Floor at No.1 Market Street. The annual rent charged by Liberata is c£20k. This charge could be avoided if the staff were moved to the Town Hall. The proposal is for this to happen in readiness for 2016/17 thereby providing notice to Liberata and enabling the move to the Town Hall to be considered as part of any wider changes arising from the current review of the Council's organisational structure.</p> <p>Provided customers can still access the service from the Ground Floor at the Town Hall there should be no material adverse customer impact.</p>

Ref No:	PBC 28
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Waste Management Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Savings from staff changes in the Dog Warden Service

5. BRIEF DESCRIPTION OF PROPOSAL:
The Dog Warden Service is currently provided by two part-time wardens (1.6FTE). The proposal is to merge the 2 posts. The service would then be delivered by 1 FTE which when combined with operational savings on vehicle usage should generate savings of £16,260. This is proposed with effect from 2016/17.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	16,260	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
There will be a net reduction in service capacity and less service flexibility as a result of replacing two part time posts with 1 full-time equivalent.

PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Waste Management Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Other staffing related savings – Waste Services

5. BRIEF DESCRIPTION OF PROPOSAL:
<p>The proposal is to engage temporary staffing resources working in partnership with Bootstrap which is a third sector organisation and a registered charity. Bootstrap works in partnership with organisations including national providers, local authorities and local third sector community. Bootstrap offers an extensive range of work experience opportunities across the region with public, private and third sector organisations.</p> <p>Individuals get the benefit of supported and paid employment and the Council benefits from lower costs. The saving below is based on 3 staff recruited via Bootstrap.</p>

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	7,800	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
None anticipated based on past experience of working with Bootstrap personnel.

Ref No:	PBC 30 and 31
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Liberata
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	

<p>5. BRIEF DESCRIPTION OF PROPOSAL:</p> <p>This proposal seeks to continue the Channel Shift programme whereby cash payments to the Council are directed to Allpay, Telephone Payments, Online payments, Direct Debit. This will lead to the withdrawal of cash collection facilities from Barnoldswick and Nelson Council Offices.</p>

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	118,000	0
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>As demonstrated with the withdrawal of cash collection facilities from Colne, Earby and Brierfield, there should be no impact on cash collection from the withdrawal of these cash collection facilities. Customers will continue to have a range of cash payment options, most of which offer 24/7/365 payment facilities.</p>
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Ref No:	PBC 32
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	To reduce the level of Council funding for the Burnley and Citizen's Advice Bureau (CAB)

5. BRIEF DESCRIPTION OF PROPOSAL:

To reduce Council funding support for the CAB by £17,000 with effect from 2016/17. The Council currently provides financial support to the merged Pendle and Burnley CAB by a grant of £92,430.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	17,000	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The CAB provides services to Pendle residents in 3 locations, namely Barnoldswick, Colne and Nelson.

The saving proposed is likely to impact on the scale of activity provided by the CAB and possibly the number of locations from which its services are provided.

Providing early notice of the reduction in funding support will help the CAB to plan and potentially mitigate the risk depending on the security of their other funding streams.

Ref No:	PBC 33
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Cessation of Grants to Talented Athletes

5. BRIEF DESCRIPTION OF PROPOSAL:
To stop funding for the Talented Athletes programme with effect from 2017/18. .

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	3,000	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<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 current 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>

Ref No:	PBC 34
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Engineering and Special Projects
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	To reduce the funding provided for Land Drainage works

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the funding for Land Drainage activity with effect from 2017/18. This would still leave that portion of the budget allocated to Area Committee based land drainage activity.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	10,730	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>The service has been impacted in the current 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 likely to be more of an enabling/advisory activity with less direct works being undertaken.</p> <p>The budget for Area Committee based works is not affected by this proposal.</p>

Ref No:	PBC 35
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Waste Management Services
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Savings from vehicle changes in Waste Management

5. BRIEF DESCRIPTION OF PROPOSAL:
Reduction in vehicle operating costs primarily as result of replacing 22T Refuse Collection Vehicles with 18T versions. The change to be implemented in 2016/17 (part-year effect) with the full-year benefit arising in 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	8,250	10,370
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
No adverse operational impact expected.

Ref No:	PBC 36
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Transport
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Savings arising from the re-procurement of transport provision for Council services.

5. BRIEF DESCRIPTION OF PROPOSAL:
The Council's contract for Vehicle Maintenance and Renewal is due for renewal in October 2016. It is hoped that the re-procurement of vehicles, combined with changing operational requirements for vehicles, will generate savings of c10% on the cost of transport.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	25,000	75,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
No adverse operational impact expected.

Appendix F

Ref No:	PBC 37
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Liberata
2. IMPLEMENTATION DATE:	1/4/16
3. CORPORATE PRIORITY	All corporate priorities
4. TITLE OF PROPOSAL	Reduction in the Unitary Charge paid to Liberata

5. BRIEF DESCRIPTION OF PROPOSAL:

Further negotiations are proposed with Liberata with a view to reducing the overall cost of the contract. A focus for these negotiations will be the rationalisation of software contracts held by the Council which could, potentially, reduce the ongoing operating costs of the Council's software provision.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	50,000	50,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

No adverse operational impact expected.

**PENDLE BOROUGH COUNCIL
2015/16 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 Area Committees' revenue budget

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the revenue budget allocation for Area Committees (currently at £70,000 per annum) by £20,000 in 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	20,000	20,000
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 £20,000 in 2017/18. 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 2015/16.

The financial outturn on the Area Committee programme in the last two years has resulted in significant slippage being carried forward from one financial year to the next. The effect of this has been to almost double the in-year capital programme as a result of slippage on committed schemes.

A revenue budget reduction of £20,000 would impact on each of the Area Committees as follows (applying the current % split of funding allocations):

	£
• West Craven 19.79%	3,959
• Barrowford and Western Parishes 12.07%	2,415
• Brierfield and Reedley 11.74%	2,348
• Nelson 30.29%	6,058
• Colne and District 26.10%	5,220

Ref No:	PBC 39
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Economic and Housing Regeneration
2. IMPLEMENTATION DATE:	1/14/17
3. CORPORATE PRIORITY	Creating jobs and sustaining strong economic growth
4. TITLE OF PROPOSAL	Economic Development and Promotion

<p>5. BRIEF DESCRIPTION OF PROPOSAL:</p> <p>Review and determine the effect of reducing the allocation of funding for the Economic Development and Promotion which currently totals £24,350. To deliver a saving of £19,350 in 2017/18.</p>
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6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	0	19,350
Capital			

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>The current budget provides funding for:</p> <ul style="list-style-type: none"> • Subscriptions for Aerospace Alliance £1,575 and Chamber of Commerce £240 • Signage at Lomeshaye Industrial Estate • Match funding for small projects e.g. Scotland Road apprenticeship centre • Surveys, reports etc to bring forward new development sites <p>It is difficult to predict the impact of reducing this budget as expenditure often depends on which projects come forward within the year. Last year we had some external funding from High Street Innovation Fund and Portas Pilot which meant there was less call on this budget.</p> <p>The aim is to manage the reduction in this budget such that by 2017/18 savings of £19,350 can be realised.</p>

Ref No:	PBC 40
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Engineering and Special Projects
2. IMPLEMENTATION DATE:	1/4/17
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	To withdraw the Route Subsidy budget paid to Lancashire County Council

5. BRIEF DESCRIPTION OF PROPOSAL:
To withdraw the subsidy paid to the County Council in respect of the Barnoldswick to Burnley bus route with effect from 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	0	7,770
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
The Council currently has an agreement with LCC to maintain this subsidy. This means the proposal cannot be implemented until 2017/18. The impact of the subsidy withdrawal and any compensating actions that might help mitigate this will need to be considered as part of this.

Ref No:	PBC 41
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Waste Management Services
2. IMPLEMENTATION DATE:	1/4/17
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value Ensuring a cohesive, healthier and safer Pendle
4. TITLE OF PROPOSAL	Changes in the Recycling Service (Vehicles/Staffing)

5. BRIEF DESCRIPTION OF PROPOSAL:
<p>The proposal is as follows:</p> <ul style="list-style-type: none"> • Replace 3 x 18T vehicles used for card collection with 2 x 7.5T vehicles • Remove from service 1 x 23T vehicle used for co-mingled collection • Net reduction in staff of 2 driver and 1 labourer posts <p>The changes are proposed with effect from 2017/18 and are estimated to generate savings of £98,660.</p>

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	0	98,660
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
Smaller vehicles for use on Garden and Refuse Rounds.

Ref No:	PBC 41
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PENDLE BOROUGH COUNCIL
2015/16 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Democratic and Legal Services
2. IMPLEMENTATION DATE:	1/4/17
3. CORPORATE PRIORITY	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Review of the size of the Council

<p>5. BRIEF DESCRIPTION OF PROPOSAL:</p> <p>The proposal is to undertake a review of the size of the Council.</p> <p>The last electoral review was completed in 2001 when the number of Councillors was reduced from 51 to 49 and there were significant changes made to existing wards. The Boundary Commission is required to undertake a review of Wards and has to have regard to the need to secure as nearly as possible the same elector:councillor ratio across the borough. Pendle has three – member, two- member and one- member wards. Therefore the exercise would be far more complex than, say, in a council where all the wards are three - member and the proposal is to reduce them all to two-member.</p> <p>The Commission also has to have regard to the need to reflect the identities and interests of local communities and the need to secure effective and convenient local government; and to take account of projected population changes over the following five years. It would also need to consider whether any changes to town and parish councils' electoral arrangements should be made as a consequence of any changes to Pendle's electoral arrangements. This would be the case particularly in Nelson and Colne where the most of the town council wards are the same as the borough wards</p> <p>The Commission estimates that a review of this nature is likely to take 12 months. The start date would depend on the scale of the Commission's review programme and a slot being allocated in this. The implementation of changes would be at the next following elections.</p>
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6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2015/16 £	2016/17 £	2017/18 £
Revenue	0	0	32,000
Capital	0	0	0

<p>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</p> <p>It is not clear at this stage what the implications for the Council will be from this review but these would be considered in detail as necessary.</p>
