

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 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.)