

Ref No:	Saving
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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Various (mainly Neighbourhood 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	Transfer of Services – Income from Town and Parish Councils

5. BRIEF DESCRIPTION OF PROPOSAL:

Reductions in net service expenditure arising either from the transfer of services / facilities to local Town and Parish councils or from the receipt of funding contributions from local councils towards costs incurred by the Borough Council.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	50,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Councillors will be aware of the programme of asset/service transfers to local town and parish councils. This is in response not only to the financial pressures faced by the Borough Council also to help sustain services under local management should the structure of principle local government change in the future.

The programme of activity is developed and overseen by the Transfer of Services and Facilities to Town and Parish Councils Committee.

To-date services subject to revised arrangements have included CCTV, Bus Shelters & Roadside Benches. More recently Play Areas and MUGAs have been the subject of transfers to local councils and following this most have agreed to pay the Council for on-going inspection and maintenance.

Another service for which local councils have agreed to subscribe to is that of the Countryside Access Service.

Overall, it is estimated that income of £50k will be achieved from these arrangements in 2017/18. In effect these matters have already been agreed with local councils and we now need to reflect the impact of these decisions in the Council's budget for next year.

Consideration is still being given to the scope for revised arrangements in respect of Parks and Recreation Grounds, Playing Fields and Garage Sites.

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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services (Liberata)
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	Full impact following the transfer of Colne Town Hall to Town and Parish Councils

5. BRIEF DESCRIPTION OF PROPOSAL:

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	20,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

A report to the Executive 26th May, 2016 agreed the transfer of Colne Town Hall to the Town Council for a nominal consideration of £1. It is the Town Council's intention to staff the building and use it as a community hub with a mix of occupiers.

Completion of the transfer is expected in late 2016 and assuming this is achieved the current budgetary provision for the building (net of rent income) will no longer be required, saving an estimated £20k in 2017/18.

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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	All Services
2. IMPLEMENTATION DATE:	1/4/17
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 2017/18 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)

	2017/18	2018/19	2019/20
	£	£	£
Revenue	200,000	200,000	200,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

2017/18

Work is on-going to develop the Council's budget for 2017/18 and this has identified further scope to reduce staff costs mainly as a result of currently vacant posts. A saving of £200k is proposed for 2017/18 and this can be achieved by a combination of :

- not recruiting to vacant posts (unless such recruitment is essential);
- voluntary resignations;
- requests for flexible retirement (whereby savings arise on employer pension contributions and from reduced hours of work whilst retaining experienced staff prior to full retirement).

Post 2017/18

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.)

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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services (Liberata IT)
2. IMPLEMENTATION DATE:	1/4/17
3. CORPORATE PRIORITY	Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Software Rationalisation (IDOX)

5. BRIEF DESCRIPTION OF PROPOSAL:

Production of digitised mapping tool to provide a uniformed system across the Council.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	50,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

In February 2015 the Council approved capital investment in new software designed to rationalise a number of applications which used property related information and data.

The systems include those used by Planning, Housing, Environmental Health, Waste Services, Licensing and Land Charges. Each operated as a stand-alone system with separate licensing and running costs albeit with a common dependency on property based information.

The information was not held in one uniform database which could be shared across all applications. Each application held its own information which, over time, has led to inconsistencies and duplicated records. A number of the systems were developed in-house prior to 2005 and Council supported the business case to rationalise this arrangement.

Since then a project has been underway to implement an integrated solution called 'Uniform' developed by IDOX. The software was procured via the Council's partnership arrangement with Liberata.

Under this arrangement the Council will benefit from savings on licence and support costs linked to the various different applications that IDOX will replace. This saving is estimated at £50k in 2017/18.

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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial Services (Liberata IT)
2. IMPLEMENTATION DATE:	1/4/17
3. CORPORATE PRIORITY	Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Rationalisation of Telephones / Related IT

5. BRIEF DESCRIPTION OF PROPOSAL:

The overall budget for 2016/17 for telephones is £69,330 and mobiles £20,040. It is the intention to review our procurement arrangements and drive savings of at least £10,000 in 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	10,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The budgets for both telephony network and mobiles underspent by c£8k in 2015/16. This is being reviewed and in addition it is proposed to consider whether through revised procurement arrangements there is any scope to generate further savings.

For this purpose a target saving of £10k is proposed for 2017/18.

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**PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

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|--------------------------------|---|
| 1. SERVICE | Financial Services (Liberata Property) |
| 2. IMPLEMENTATION DATE: | 1/4/17 |
| 3. CORPORATE PRIORITY | Creating jobs and sustaining strong economic growth |
| 4. TITLE OF PROPOSAL | Reduction in Property R&M budget |

5. BRIEF DESCRIPTION OF PROPOSAL:

To reduce the budget for Property repairs and maintenance from 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	30,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The budget in the current year for the day to day repair and maintenance to all Council property is £120,000.

It is the intention to review the repairs and maintenance budget with a view to adopting a more proactive approach with a focus more on planned rather than reactive maintenance. Subject to agreement works of this nature would be funded from capital receipts rather than fall on the revenue budget.

As a result of the above, in 2017/18, it is intended to reduce the revenue budget by £30,000.

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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	1/4/17
3. CORPORATE PRIORITY	Ensuring a clean, healthier, safer and cohesive Pendle Maintaining a sustainable, resilient and efficient organisation
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 practice and stopping some activities with the overall objective being to deliver savings of c£132,400 in 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	£132,400	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
<p>Change:</p> <p><u>Reduction in 'Flyer' service</u> Service currently provided using 5 vehicles and drivers. Proposed to reduce by 1 with agency cover for one full time member of staff. Estimated Saving £25,580</p> <p><u>Reduction in Mechanical Sweeping</u> Currently provided by 5 sweepers. Reduction by 2, and agency cover for two full time members of staff. (additional sweeping will still be maintained in the 10 week autumn period) Estimated Saving £81,820</p> <p><u>Vehicle Changes</u> Replace 6 22 tonne Vehicles with 18 tonne Vehicles Saving from hire and fuel usage. Estimated saving £25,000</p> <p style="text-align: center;">Total Estimated Saving from the above items £132,400</p>

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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Housing, Health and Economic Development Services
2. IMPLEMENTATION DATE:	1/4/17
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	Implementation of alternative arrangements for the Discover Pendle Centre located at Boundary Mill, Colne

5. BRIEF DESCRIPTION OF PROPOSAL:

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.

The Centre is operated under an agreement with Libra Textiles Ltd which sets out details of the operational staffing, hours of opening and services provided. A range of merchandise is also available for sale. Centre staff are employees of Boundary Mill.

The Council funds the net cost of the service. The proposal is to close the existing facility in its current form and re-establish the service in a modified form within the main store café.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	40,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Subject to reaching agreement with Libra Textiles Ltd the proposal is to re-launch Discover Pendle in a modified form, **within the main store** from April 2017.

This will mean the closure of the existing Discover Pendle Centre, however, there is also another TIC located at the Heritage Centre in Barrowford, which could service tourism enquiries.