

Ref No:	Charging (1)
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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	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.

Since the County's permit scheme was introduced and reduction in scrap value, there has been a phenomenal increase in the numbers of collections over the last 12 months:

Type	Sept 14 – Aug 15	Sept 15 – Aug 16	Increase	%
Bulkies	11,267	12,957	1,690	15%
Fridges	1,699	2,377	678	40%
White Goods	1,349	2,547	1,198	89%
Total	14,315	17,881	3,566	

In addition to the above figures, an analysis of the collections show that nearly 70% of these are multiple requests (highest of 22 pa which included several white goods collection) from the same household, suggesting that some of these are possibly servicing private landlords.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	90,000	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 18,000 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 whilst promoting the “reduce, reuse and recycle” theme.

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£90,000 per annum with a £10 charge producing £20,000 of income, and reduced number of collections creating £70,000 of cost savings.

In terms of fly-tipping, 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 any increase in fly-tipping.

Ref No:	Charging (2)
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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	Working with partners and the community to sustain services of good value Maintaining a sustainable, resilient and efficient organisation
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. Only 3 (including Pendle) of the Lancashire Authorities provide replacement waste bins for free with an average charge being £24.90 from the 11 who do make a charge.

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.

Below are the number of bins issued free of charge within the last 12 months. This level is consistent each year.

Bin Type	Deliveries July 15 – Aug 16
Grey (General Refuse) bins	1,807
Brown (Dry Recycle) bins	1,572
Total	3,379

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
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. In addition to this, It also discourages households from obtaining additional bins limiting the amount of waste for disposal and into landfill. From a sustainability viewpoint it is expected that requests for new bins will reduce which would promote the reuse and recycle policy.

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.

Ref No:	Saving (1)
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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	Working with partners and the community to sustain accessible services of good value
4. TITLE OF PROPOSAL	Transfer the repair and maintenance obligations for Green Spaces to local Town and Parish Councils

5. BRIEF DESCRIPTION OF PROPOSAL:

To work with Town and Parish Councils preferably to transfer the responsibility for green spaces, primarily, parks to local councils. Alternatively, if the option of transfer is not possible to either:

- (a) secure a contribution from the local council towards the costs of maintaining parks and open spaces; or in the absence of this to,
- (b) reduce the Council's budget for grounds maintenance in parks.

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)

	2017/18	2018/19	2019/20
	£	£	£
Revenue	100,000	75,000	25,000
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 (e.g. Barrowford and Barnoldswick) and discussions are ongoing where this is the case.

If transfer is not an option then the Council will seek contributions from local councils towards the current costs of maintaining parks.

APPENDIX F (ii) Savings Narrative

However, in the event that neither option is negotiated successfully the third strand of this proposal is to reduce the level of budget provision for parks. This would have a detrimental impact on service provision and quality but will be necessary if the previous two options cannot be implemented.

Overall, a saving of £200,000 is profiled over the next three years.

Local councils would have to include the on-going costs of service provision within their annual precepts so confirmation of their intentions is required quickly in order that they can budget accordingly.

Ref No:	Saving (2)
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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	Extension of Liberata Contract

5. BRIEF DESCRIPTION OF PROPOSAL:

The details of this proposal were reported to the Executive in November and will be considered by Council on 15th December. The report to the Executive can be viewed at: <http://www.pendle.gov.uk/meetings/meeting/2245/executive> (item 5 refers).

If this is agreed the Council will benefit from net savings in the Unitary Charge paid to Liberata.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	425,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The report to the Executive in November set out the rationale for this proposal; if this is accepted by Council, the contract with Liberata would be extended to 2030.

The gross saving in 2017/18 is estimated at £500,000; the figure shown above is net of £75k which it is proposed to set aside for works to the building.

Ref No:	Saving (3)
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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 reduction in mechanical sweeping with the overall objective being to deliver savings of c£81,820 in 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	£81,820	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Reduce:

Reduction in Mechanical Sweeping

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)

The current arrangements for manual sweeping of town centres would remain unchanged as would highways sweeping. This proposal entails a move to a fortnightly rather than weekly mechanical sweeping service for other areas possibly to follow the kerbside recycling service.

Estimated Saving £81,820

Ref No:	Saving (4)
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**PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE	Financial 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	Pendle Leisure Trust – Reduced Management Fee

5. BRIEF DESCRIPTION OF PROPOSAL:

To target a reduction in the Council's grant (management fee) to the Trust by a minimum of £150,000 in 2017/18.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue (target)	150,000	150,000	150,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The Council's core grant to the Trust is £1.576m in the current year. This excludes a £60k one-off payment to help the Trust sustain the Blues Festival in Colne in 2016/17.

Discussions have taken place recently with Trust representatives outlining the Council's financial position and requesting that the Trust identify options to deliver the Council's target saving for 2017/18 of £150k.

A copy of the savings as proposed by the Trust is appended to this document - these were shared with Councillors in a meeting held just prior to the Executive meeting on 17th November.

The bulk of the saving next year comes from a proposal to refinance current debt obligations that the Trust has in relation to lease rentals for the Wavelengths extension. This is being reported to the Executive in December as it requires the Council to advance c£1m to the Trust by way of loan to enable this to happen.

The savings shown above for 2018/19 and 2019/20 are simply indicative at this time and retain the figure for 2017/18. It has been agreed that further discussions will commence with the Trust from March 2017 to firm up on these amounts and the options available to the Trust to deliver further savings.

APPENDIX F (ii) Savings Narrative

Pendle Borough Council General Fund Revenue Budget 2017/18

Pendle Leisure Trust - Outline Options

Line No		Base Budget 2016/17 £	Base Budget 2017/18 £	Base Budget 2018/19 £	Base Budget 2019/20 £
1	Base Budget Requirement	4,777,360	4,801,900	4,835,730	4,913,490
2	Income (excl. Management Fee)	(3,141,160)	(3,012,130)	(2,867,440)	(2,674,260)
3	Management Fee (Basic)	(1,576,200)	(1,576,200)	(1,576,200)	(1,576,200)
4	Management Fee (Blues)	(60,000)	-	-	-
5	Net Deficit/(Surplus)	-	63,570	192,090	413,030
6	Reduction in Management Fee Indicated by Pendle Borough Council	-	150,000	200,000	250,000
7	Revised Deficit/(Surplus)	-	213,570	392,090	663,030
Management/Business Initiatives					
8	Grant Funding Services to Cover Expenditure in Full		(35,770)	(38,640)	(41,530)
9	Grant Funding Schemes to Generate Monies from School Services		(20,000)	(20,000)	(20,000)
10	Increase Return from Reinstated Spa (5%)		(11,000)	(11,000)	(11,000)
11	Private Swimming Lesson Growth		(25,000)	(25,000)	(25,000)
12	Revised Deficit/(Surplus)	-	121,800	297,450	565,500

Policy Options

THE FOLLOWING OPTIONS ARE PROVIDED BY PENDLE LEISURE TRUST. THEY ARE SHOWN SEPERATELY BELOW AS SOME ARE NOT MUTUALLY EXCLUSIVE.
PLEASE NOTE THE POLCY OPTIONS ARE BASED ON A FULL 12 MONTH PERIOD.

		Base Budget 2016/17 £	Base Budget 2017/18 £	Base Budget 2018/19 £	Base Budget 2019/20 £
13	Closure of the Golf Course or Outsource	(45,400)			
14	Restructure of the Wavelengths Extension Rental Payments	(110,000)			
15	Redevelopment of PLC Sports Hall/Reception/Changing Rooms	(15,000)			
16	Total	(170,400)			
17	Net Anticipated (Surplus) / Shortfall	-	121,800	297,450	565,500
Further Price Increases (however the Trust would NOT recommend these)					
18	Price Increases (3% included in base budget already, no resistance)				
19	Admissions & Hall Hire Fees				
20	Increase Attendance Resistance				
21	5% 1%	(6,200)			
22	7.5% 2%	(19,000)			
23	10% 3%	(31,000)			
24	Total Further Consideration Options	-	-	-	-
25	Revised Net Anticipated (Surplus) / Shortfall	-	121,800	297,450	565,500

Softplay etc.

Ref No:	Saving (5)
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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

- 1. SERVICE** Neighbourhood 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** 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)

	2017/18 £	2018/19 £	2019/20 £
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. A review of actual expenditure in 2015/16 on such measures highlighted approx. 27 instances with average spend of £226.

It also supports a range of initiatives connected with the Community Safety Partnership (e.g. Fishing Buddies).

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

Ref No:	Saving (6)
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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Neighbourhood 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	To reduce the budget for Town Centres repairs and maintenance from 2017/18.

5. BRIEF DESCRIPTION OF PROPOSAL:
To reduce the budget for Town Centres repairs and maintenance from 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
<p>The budget in the current year is £36,890. Actual expenditure in 2015/16 was £41k and £37k 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.</p>

Ref No:	Saving (7)
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**PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE	Democratic & Legal Services
2. IMPLEMENTATION DATE:	1/4/17
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 2017 to deliver a saving on current costs of c£12k.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
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)	

APPENDIX F (ii) Savings Narrative

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.

Ref No:	Saving (8)
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**PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

- 1. SERVICE** Neighbourhood 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** To reduce the budget 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)

	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 service was impacted 2 years ago 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.

Ref No:	Saving (9)
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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Corporate
2. IMPLEMENTATION DATE:	1/4/17
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 £35,000 in 2017/18 and a further £35,000 per annum in the following year.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	35,000	35,000	0
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 £35,000 in 2017/18. The capital allocation is £100,000 in the current year but no decision has yet been made in respect of this pending approval by Members of the capital programme for 2017/18.

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. £208k was carried forward from 2015/16).

A revenue budget reduction of £35,000 in 2017/18 would impact on each of the Area Committees as follows (applying the current % split of funding allocations):

	£
• West Craven 19.79%	6,927
• Barrowford and Western Parishes 12.07%	4,224
• Brierfield and Reedley 11.74%	4,109
• Nelson 30.30%	10,605
• Colne and District 26.10%	9,135

Ref No:	Savings (10)
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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE	Financial 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	To reduce the level of Council funding for the Burnley and Pendle Citizen's Advice (CAB)

5. BRIEF DESCRIPTION OF PROPOSAL:

To reduce Council funding support for the CAB by £17,000 with effect from 2017/18. The Council currently provides financial support to the merged Burnley and Pendle and Burnley CAB by a grant of £92,430.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
Revenue	17,000	0	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.

Councillors are advised that in the current year Burnley Council fund the CAB to the level of £82.5k. Burnley Council has already determined that it will reduce its grant by 25% over the next three years with a grant of £75.5k in 2017/18.

The saving proposed for Pendle of £17k in 2017/18 would reduce the Council's grant to the same level as Burnley for next year.

More work will be undertaken to assess the options and implications for the CAB of the reduction proposed above.

Ref No:	Saving (11)
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PENDLE BOROUGH COUNCIL
2017/18 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

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

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2017/18 £	2018/19 £	2019/20 £
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 2017. 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.