

Ref No:	Charging (C1 PR18-12)
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**PENDLE BOROUGH COUNCIL**  
**2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

**1. SERVICE** Environmental Services

**2. IMPLEMENTATION DATE:** 01/04/2019

**3. CORPORATE PRIORITY**

Working with partners and the community to sustain services of good value (Strong Services)

Maintaining a sustainable, resilient and efficient organisation (Strong Organisation)

**4. TITLE OF PROPOSAL** Cemeteries – review of fees and charges

**5. BRIEF DESCRIPTION OF PROPOSAL:**

To implement revised fees and charges with effect from 1<sup>st</sup> April 2019 to achieve full cost recovery for the cemeteries Service.

In view of the financial pressures faced by the Council this proposal reflects the option to uplift fees and charges by 12.0% that seeks to achieve full cost recovery budget position. The final out-turn position may vary depending on the number of burials.

**6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)**

	2019/20 £	2020/21 £	2021/22 £
Revenue	41,470	0	0
Capital	0	0	0

**7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES**

This impact of this proposal would fall on bereaved persons and families to meet the higher charges.

Appendix One (C1)

	generated income 2017-2018	2018/19 Budget	proposed increase of 12.0% for all fees & charges to uplift Budget to achieve Full Cost Recovery
		£	£
32 burials	24,576	22,984	25,742
10 burials	8,610	8,052	9,020
6 burials	10,458	9,781	10,954
29 burials	53,244	49,796	55,770
8 burials	22,938	21,452	24,028
25 burials	6,450	6,032	6,756
9 burials	1,593	1,490	1,670
27 interments	24,453	22,869	25,615
6 burials	5,235	4,896	5,483
2 burials	1,491	1,394	1,562
9 interments	13,594	12,714	14,240
2 burials	4,415	4,129	4,625
9 burials	3,465	3,241	3,629
32 burials	111,456	104,237	116,746
3 burials	807	755	845
18 interments	13,716	12,828	14,367
4 interment	2,556	2,390	2,677
37 inscriptions	2,368	2,215	2,480
53 memorials	11,554	10,806	12,102
19 memorials	11,571	10,822	12,120
3 memorials	192	180	200
8 prepurchase	3,896	3,644	4,081
27 prepurchase	26,325	24,620	27,574
3 prepurchase	2,712	2,536	2,840
3 burials	300	281	315
1 benches	1,505	1,408	1,576
TOTAL	369,480	345,550	387,020
Budget Increase Proposed 2019/20			41,470

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- 1. SERVICE** Environmental Services
- 2. IMPLEMENTATION DATE:** 01/04/19
- 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***

The Council already charges for the provision of containers to new build properties (currently £28 each for grey and brown bins). Due to the charge not being applied to all containers there has been some resistance to the charge by developers over the last year.

To date only 2 (one of which is Pendle) of the Lancashire authorities provide replacement waste containers free of charge 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 £32 per bin would be required.

Our records indicate that over a rolling 12 month period the Council has bought circa. 6,000 wheeled bins of these circa. 2,500 have been replacement grey bins.

The figure excludes the blue bins we purchased during our move to a four weekly collection scheme for dry recyclates.

Below are the number of bins issued free of charge over the previous municipal years.

Bin Type	Deliveries July 15 – Aug 16	Deliveries July 16 – Aug 17
Grey (General Refuse) bins	1,807	} 3,653
Brown (Glass/Cans/Plastics) bins	1,572	
Blue (paper/cardboard) bins	New issue	
<b>Total</b>	<b>3,379</b>	<b>3,653</b>

As above, it is worth noting that only 2 out of the 14 Lancashire Districts do not charge for replacement bins being Pendle and Hyndburn. Charges for replacement bins vary throughout Lancashire from £15 per bin rising to £39.

**6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)**

	2019/20 £	2019/20 £	2020/21 £
Revenue – (recurring)	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.

**PENDLE BOROUGH COUNCIL**  
**2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

<b>1. SERVICE</b>	Environmental Services
<b>2. IMPLEMENTATION DATE:</b>	01/04/2019
<b>3. CORPORATE PRIORITY</b>	Working with partners and the community to sustain services of good value (Strong Services)
<b>4. TITLE OF PROPOSAL</b>	Vehicle Contract Renewal

**5. BRIEF DESCRIPTION OF PROPOSAL:**

The vehicle fleet hire and maintenance contract is due to renewal. This presents an opportunity to test the market through competitive tendering to reduce costs.

**6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)**

	2019/20 £	2020/21 £	2021/22 £
Revenue – (recurring)	50,000	0	0
Capital	0	0	0

**7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES**

The vehicle fleet hire and maintenance contract is due to renewal. This presents an opportunity to test the market through competitive tendering to reduce costs.

With regard to achieving budgetary savings a number of options are being explored such as purchase, leasing and contract hire.

The fleet contains varied vehicles including waste collection wagons. A reliable fleet is critical to service delivery, therefore options appraisals will also consider quality and well as cost.

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<b>1. SERVICE</b>	Environmental Services
<b>2. IMPLEMENTATION DATE:</b>	01/04/19
<b>3. CORPORATE PRIORITY</b>	<p>Ensuring a clean, healthier, safer and cohesive Pendle</p> <p>Maintaining a sustainable, resilient and efficient organisation</p>
<b>4. TITLE OF PROPOSAL</b>	Waste Management – Service Delivery Savings Manual Sweeping

<p><b>5. BRIEF DESCRIPTION OF PROPOSAL:</b></p> <p>Service Management has proposed the reduction in manual sweeping with the overall objective being to deliver recurring savings of circa £25,000 with effect from 01/04/19.</p>
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<b>6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)</b>
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	2019/20 £	20120/21 £	2022/22 £
Revenue – (recurring)	£25,000	0	0
Capital	0	0	0

<b>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</b>
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**Reduction in Manual Street Cleansing.**

There are currently 8 operatives working across 6 towns/villages. If agreed this proposal would lead to a reduction of hours spent in each location.

There are currently three options to consider as follows:-

**Option 1**

Reduction of one street cleansing operative from the West Craven Area. Both manual street cleansing routes to be revised allowing one operative to carry out manual street cleansing duties upon routes located within a more central area of Barnoldswick and Earby. Suggested split being 60:40 Barnoldswick / Earby.

**Option 2**

Reduction of one street cleansing operative from Colne. Manual street cleansing routes to be revised allowing one operative to carry out street cleansing duties within the Town centre and outer areas over a 5 day period.

Option 3

Reduction of one street cleansing operative from either Earby or Barrowford. Both manual street cleansing routes to be revised allowing one operative to carry out manual street cleansing duties upon routes located within a more central area of Barrowford and Earby. Suggested split being 60:40, operationally this could result in an operative covering Barrowford Monday, Wednesday and Friday and in Earby Tuesday and Thursday. Barrowford chosen for a higher level of service due to Nelson and Colne College.

Additional support in response to urgent request to be provided by mechanical resources.

**Estimated saving £25,000**

**PENDLE BOROUGH COUNCIL**  
**2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

<b>1. SERVICE</b>	Environmental Services
<b>2. IMPLEMENTATION DATE:</b>	01/04/19
<b>3. CORPORATE PRIORITY</b>	<p>Ensuring a clean, healthier, safer and cohesive Pendle</p> <p>Maintaining a sustainable, resilient and efficient organisation</p>
<b>4. TITLE OF PROPOSAL</b>	Waste Management – Service Delivery Savings Mechanical Sweeping

<p><b>5. BRIEF DESCRIPTION OF PROPOSAL:</b></p> <p>Service Management has proposed the reduction in mechanical sweeping with the overall objective being to deliver recurring revenue savings of circa £80,000 with effect from 01/04/19.</p>
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<b>6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)</b>
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	2019/20 £	20120/21 £	2022/22 £
Revenue – (recurring)	£81,820	0	0
Capital	0	0	0

<p><b>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</b></p> <p><u><b>Reduction in Mechanical sweeping</b></u></p> <p>This service is currently provided by 5 mechanical sweepers covering the 5 main towns. This proposal, if agreed, would result in the reduction of 2 mechanical sweepers.</p> <p>There are two options for consideration:-</p> <p><u><b>Option 1</b></u></p> <p>Reduce mechanical resource by 1 vehicle. The reduction in mechanical resource will require all routes to be revised and a programme based on the needs of an area being introduced. In reality this may result in some areas such as Higham, Barrowford, Blacko Reedley, Barnoldswick, Earby, Foulridge, Trawden and parts of Colne and Nelson receiving a 3 to 4 weekly deep cleanse whereas areas of greater need will continue to receive a weekly visit.</p> <p><b>Estimated saving £40,910</b></p>
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Option 2

Reduce mechanical resource by 2 vehicles. The reduction in mechanical resource will require all routes to be revised and a programme based on the needs of an area being introduced. In reality this may result in some areas such as Higham, Barrowford, Blacko, Reedley, Barnoldswick, Earby, Foulridge, Trawden and parts of Colne and Nelson receiving a 4 to 6 weekly deep cleanse whereas areas of greater need will receive a weekly or alternate week level of service.

**Estimated saving £81,820**

Both savings proposals will require the mechanical street cleansing routes to be revised to such a level that will require the service to run independently to waste collections rather than follow the collection service as it does now.

**PENDLE BOROUGH COUNCIL**  
**2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

<b>1. SERVICE</b>	Pendle Leisure Trust
<b>2. IMPLEMENTATION DATE:</b>	01/04/2019
<b>3. CORPORATE PRIORITY</b>	<p>Help to create and sustain resilience communities (Strong Communities)</p> <p>Maintaining a sustainable, resilient and efficient organisation</p>

<b>4. TITLE OF PROPOSAL</b>	Pendle Leisure Trust – Reduction in Management Fee
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<p><b>5. BRIEF DESCRIPTION OF PROPOSAL:</b></p> <p>To Reduce the Management Fee Paid to Pendle Leisure Trust for the provision of Leisure Services across the Borough.</p>
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<b>6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)</b>
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	2019/20 £	2020/21 £	2021/22 £
Revenue – (recurring)	200,000	0	0
Capital	0	0	0

<p><b>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</b></p> <p>The proposals are set out in Appendix One to this pro-forma.</p> <p>The proposals acknowledge that the Council wishes to retain the three main Leisure Centres at Nelson, Colne and Barnoldswick but includes the following:-</p> <ul style="list-style-type: none"> <li>• Closure of the ACE Centre - £204k</li> <li>• Review of Inside Spa Treatments - £80k</li> <li>• Review of pricing policy - £38k</li> </ul>
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### **Pendle Leisure Trust – Initial Savings Proposals**

#### **Closure of the ACE Centre (g/f and f/f)**

**Estimated Savings: £204,200    Implementation Date: 1<sup>st</sup> April 2019**

Acknowledging that the Council's wish to retain the three main Leisure Centres at Nelson (Wavelengths), Colne (Pendle Leisure Centre) and Barnoldswick (West Craven Sports Centre), this proposal is to close the ACE Centre (which comprises the Theatre, Recording Studio, Meetings Rooms and the Bistro) with effect from April 2019.

In practical terms, the Leisure Trust is requesting that the Council accept a surrender of the lease for the ACE Centre, they withdraw from operating the facilities thereby reducing the subsidy required by £204,200.

If accepted, this would present an opportunity for the Council to consider whether the facilities could be managed by another Operator either with less or no subsidy (the savings here would be reduced depending on the amount of any subsidy paid by the Council). No consideration has yet been given to other potential Operators pending consideration of this matter by the Policy and Resources Committee.

In this context, and in line with the Council's approach to working with Town and Parish Councils to help sustain services, there is the option of approaching Town/Parish Councils, either for a financial contribution towards the costs of operation of the ACE Centre and/or to determine whether the lease could be novated. No discussions have yet taken place with any Town and Parish Council at this stage.

#### **Review of Inside Spa Treatments**

**Estimated Savings: £80,000    Implementation Date 1<sup>st</sup> April 2019**

The proposal is for the Trust to review the provision of the Spa Treatment Service with a view to reducing the operating cost and generating more income. This will consider different models of operation without affecting the availability of the current range of treatments to Clients.

#### **Pricing Changes**

**Estimated Additional Income: £38,000    Implementation Date: 1<sup>st</sup> April 2019**

This proposal comprises the following changes, each of which is mutually exclusive:-

- ***Retaining Free Swimming for Under 3's*** – At present, there is no charge for children under 4 years of age to go swimming at any of the Trust's swimming pools. It is proposed to introduce a nominal charge of £1 with effect from 1<sup>st</sup> April 2019 for children aged between 3yrs and 4yrs. It is estimated that around there are c8,000 children that will be affected by this change.

***Estimated additional income is £8,000.***

- ***Senior Pricing Rates to start at State Pension Age*** – currently, Senior Rates for using the Leisure Trust's facilities apply when a User turns 60 years of age. This proposal is to change that to the State Pension Age (currently 67 years of age).

***Estimated additional income is £10,000.***

## Appendix One (Sv4)

- **General Price Increase** – It is proposed to increase all prices by 3% with effect from 1<sup>st</sup> April 2019. In addition to the recommended price increase, alternative options for Councillors to consider are:-

<b>Increase</b>	<b>Attendance Resistance</b>	<b>Net Additional Income £</b>
<b>3%</b>	<b>1%</b>	<b>20,000</b>
<b>5%</b>	<b>2%</b>	<b>26,000</b>
<b>10%</b>	<b>4%</b>	<b>48,000</b>

***Estimated additional income is £20,000.***

**PENDLE BOROUGH COUNCIL**  
**2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

<b>1. SERVICE</b>	Neighbourhood Services
<b>2. IMPLEMENTATION DATE:</b>	01/04/19
<b>3. CORPORATE PRIORITY</b>	<p>Ensuring a clean, healthier, safer and cohesive Pendle</p> <p>Maintaining a sustainable, resilient and efficient organisation</p>
<b>4. TITLE OF PROPOSAL</b>	Walking Festival

<b>5. BRIEF DESCRIPTION OF PROPOSAL:</b>  Attracting sponsorship to fund the Pendle Walking Festival aiming at raising £3,000.
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<b>6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)</b>
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	2019/20 £	20120/21 £	2022/22 £
Revenue – (recurring)	£3,000	0	0
Capital	0	0	0

<b>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</b>  <p>The Council provides free guided walks for a week during August and provides a free programme with the details of the walks. There are potential sponsorship opportunities available through the programme and website that advertise the walks.</p>
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**PENDLE BOROUGH COUNCIL**  
**2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

<b>1. SERVICE</b>	Neighbourhood Services
<b>2. IMPLEMENTATION DATE:</b>	01/04/2019
<b>3. CORPORATE PRIORITY</b>	Ensuring a clean, healthier, safer and cohesive Pendle  Maintaining a sustainable, resilient and efficient organisation
<b>4. TITLE OF PROPOSAL</b>	To reduce the budget for Land Drainage works

<b>5. BRIEF DESCRIPTION OF PROPOSAL:</b>  To reduce the funding for Land Drainage activity with effect from 2019/20. This would still leave that portion of the budget allocated to Area Committee based land drainage activity.
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<b>6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)</b>
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	2019/20 £	2020/21 £	2021/22 £
Revenue (recurring)	10,320	0	0
Capital	0	0	0

<b>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</b>  <p>The service was impacted 3 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.</p> <p>This particular budget was established for proactive and reactive flood prevention works, in particular the supply of sand bags to residents. The loss of this budget will mean we will be unable to assist residents in times of severe weather that results in flooding.</p> <p>The budget for Area Committee based works is not affected by this proposal.</p>
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**PENDLE BOROUGH COUNCIL**  
**2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

**1. SERVICE** Financial Services

**2. IMPLEMENTATION DATE:** 01/04/2019

**3. CORPORATE PRIORITY**

Working with partners and the community to sustain accessible services of good value

**4. TITLE OF PROPOSAL** To withdraw funding for the late night bus service

**5. BRIEF DESCRIPTION OF PROPOSAL:**

A late night bus service has been funded since 2017/18 servicing a route from Burnley to nelson, Colne, Earby and Barnoldswick following the withdrawal of funding from Lancashire County Council.

**6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)**

	2019/20 £	2020/21 £	2021/22 £
Revenue (recurring)	7,700	0	0
Capital	0	0	0

**7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES**

The Council agreed to fund a late night bus service by Transdev servicing Burnley to barnoldswick and return following the withdrawal of Lancashire County Council funding in 2017/18.

This is the only route funded by the Council which it has no statutory obligation to provide. Given the Council's financial position it is recommended that funding is ceased. Should the service be viable, Transdev are in a position to re-instate it on its own merits.

**PENDLE BOROUGH COUNCIL**  
**2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

**1. SERVICE** Neighbourhood Services

**2. IMPLEMENTATION DATE:** 01/04/2019

**3. CORPORATE PRIORITY**

Ensuring a clean, healthier, safer and cohesive Pendle

Maintaining a sustainable, resilient and efficient organisation

**4. TITLE OF PROPOSAL** Review Community Safety Initiatives

**5. BRIEF DESCRIPTION OF PROPOSAL:**

To Reduce Community Safety Initiatives funding.

**6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)**

	2019/20 £	2020/21 £	2021/22 £
Revenue	4,000	0	0
Capital	0	0	0

**7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES**

50% of this budget is used for boarding up or repairing locks etc following burglaries to premises. The remainder funds membership to Lancashire Partnership Against Crime, Socitm and White Ribbon accreditation program.

The proposal is to withdraw from membership and to cease funding of repairs to premises.