

Appendix E(i)

Options for Savings 2019/20 Revenue Budget

**Council
26th February 2019**

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 1st 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

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

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	
Total	3,379	3,653

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 £	2020/21 £	2021/22 £
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

1. SERVICE

Corporate Property Costs

2. IMPLEMENTATION DATE:

01/04/2019

3. CORPORATE PRIORITY

Maintaining a sustainable, resilient and efficient organisation which is Digital By Default (Strong Organisation)

4. TITLE OF PROPOSAL

Office Accommodation

5. BRIEF DESCRIPTION OF PROPOSAL:

As part of the recent Organisational Review, which will see the number of Service Areas reduced from 5 to 4, Councillors will be aware of the work to further rationalise the Council's Office Accommodation.

Some work on this rationalisation has already taken place with the Finance Team now co-located with the Pendle Leisure Trust in Number One Market Street. Equally, both the Communications Team and the Localities/Policy Team have now been located to the first floor of the Town Hall.

The remaining moves will see Housing, Engineering and Environmental Health move to the 2nd Floor of Nelson Town Hall and Economic Development will be co-located with the Planning, Building Control and Licencing Service on the Ground Floor of Nelson Town Hall.

This should leave Elliott House empty resulting in additional savings of £20,000 (on top of the £30,000 savings already agreed in September 2018)

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

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

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

There is no direct impact on service provision.

It is expected that by co-locating services together in Nelson Town Hall, there will be greater scope for efficiencies between Services (including back-office administration).

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)
4. TITLE OF PROPOSAL	Vehicle Contract Renewal

5. BRIEF DESCRIPTION OF PROPOSAL:

At its meeting September 2018, the Policy and Resources Committee received a report advising the Councillors of the need to commence a review and re-procurement of the Council's Fleet Contract. The Council's current contract is due to expire on 30th October 2019.

The process to review and re-procure the contract has started and is expected to conclude in the Summer allowing a lead-in time for the start of the new contract from 1st November 2019.

The procurement process presents an opportunity to test the market through competitive tendering and it is anticipated this will lead to a reduced cost for operating the fleet. At this stage, the estimated saving is £50,000 in a full year, with half achieved in 2019/20 and the balance achieved with effect from 2020/21.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 £	2020/21 £	2021/22 £
Revenue – (recurring)	25,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

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.

With regard to achieving budgetary savings a number of options are being explored such as purchase, leasing and contract hire. These are, however, not expected to impact on the delivery of the service.

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

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	01/04/19
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 Manual Sweeping

5. BRIEF DESCRIPTION OF PROPOSAL: 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.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 £	2020/21 £	2021/22 £
Revenue – (recurring)	£25,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
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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

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	01/04/19
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 Mechanical Sweeping

5. BRIEF DESCRIPTION OF PROPOSAL: 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.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 £	2020/21 £	2021/22 £
Revenue – (recurring)	£81,820	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES
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Reduction in Mechanical sweeping

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.

There are two options for consideration:-

Option 1

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.

Estimated saving £40,910

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

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	01/04/19
3. CORPORATE PRIORITY	Maintaining a sustainable, resilient and efficient organisation which is Digital by Default (STRONG ORGANISATION)
4. TITLE OF PROPOSAL	Rural Waste Collection Service

5. BRIEF DESCRIPTION OF PROPOSAL:

Service Management has proposed introducing a wheeled bin collection service in hard to reach rural areas currently serviced weekly by caged tippers. The frequency of revised collection system would match the urban and rural waste collection service, being recyclables on a 4 weekly basis and general waste on a fortnightly basis.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 (PYE) £	2020/21 £	2021/22 £
Revenue – (recurring)	£3,400	19,440	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The service Area would reduce the level of resources used in the removal of litter and fly tipping by one team. Currently two teams.

One resource would remain in place to complete programmed patrols in areas of higher need whereas in areas of lower need the workload would be shared between the remaining 4 operatives.

The re-allocation of work would see one vehicle operating within hard to reach rural locations providing an improved collection service to residents across the Borough. The remaining resources would be able to concentrate activities on emptying litter and dog waste bins, litter picking of amenity areas and responding to fly tipping reports in set areas.

Estimated saving (FYE) £19,440

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

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	01/04/19
3. CORPORATE PRIORITY	Ensuring a clean, healthier, safer and cohesive Pendle Maintaining a sustainable, resilient and efficient organisation
4. TITLE OF PROPOSAL	Garden Waste Winter Collection

5. BRIEF DESCRIPTION OF PROPOSAL: To suspend the collection of Garden Waste from December through to February inclusive.
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6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 (PYE) £	2020/21 £	2021/22 £
Revenue – (recurring)	£12,820	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES It was previously approved that the Council would operate an opt in service for Garden Waste collection between December and February which saved £13,180. Of the 2922 properties which have been opted into the winter service 40% (1,169 properties) have up until now never presented a garden waste bin for emptying. The suspension of the garden waste service is not new. Two neighbouring authorities annually suspend their services without issue. Suspending the service between December and February would save an additional £12,820. Estimated saving (FYE) £12,820
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PENDLE BOROUGH COUNCIL
2019/20 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL

1. SERVICE Pendle Leisure Trust

2. IMPLEMENTATION DATE: 01/04/19

3. CORPORATE PRIORITY

Working with Partners and the Community to sustain service of good value (Strong Services)

Maintaining a sustainable, resilient and efficient organisation which is Digital By Default (Strong Organisation)

4. TITLE OF PROPOSAL Pendle Leisure Trust

5. BRIEF DESCRIPTION OF PROPOSAL:

Savings proposals are set out in Appendix F(ii) and summarised as follows:-

Options on price increases from 3.0% to 10.0%;
Options on providing Free Swimming;
Pricing policy for Seniors;
Review of Inside Spa;
Review of closures/reduction in opening hours.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 (PYE) £	2020/21 £	2021/22 £
Revenue – (recurring)	£106,880	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

The options set out in Appendix F(ii) reduce the grant to PLT in 2019/20 from £1.315m to £1.208m.

Estimated saving (FYE) £106,880

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

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

5. BRIEF DESCRIPTION OF PROPOSAL: The intention is to attracting sponsorship to fund the Pendle Walking Festival. The current cost of organising the Walking Festival (excluding staffing resources) is £3,000 and the intention is to seek at least a 3-year sponsorship agreement.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 £	2020/21 £	2021/22 £
Revenue – (recurring)	£3,000	0	0
Capital	0	0	0

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

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

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|--------------------------------|--|
| 1. SERVICE | Neighbourhood Services |
| 2. IMPLEMENTATION DATE: | 01/04/2019 |
| 3. CORPORATE PRIORITY | <p>Ensuring a clean, healthier, safer and cohesive Pendle</p> <p>Maintaining a sustainable, resilient and efficient organisation</p> |
| 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 2019/20. This would still leave that portion of the budget allocated to Area Committee based land drainage activity.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2019/20 £	2020/21 £	2021/22 £
Revenue (recurring)	10,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

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.

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.

The budget for Area Committee based works is not affected by this proposal.

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 for a number of years 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.

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	2,000	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.