

Appendix C

Savings Proposals 2020/21

**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE All Services
2. IMPLEMENTATION DATE: 1st April 2020
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 2020/21 by non-filling posts currently vacant.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue	177,000	177,000	177,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Work is on-going to develop the Council's budget for 2020/21 and this has identified further scope to reduce staff costs as a result of currently vacant posts. It is proposed to delete the following posts from the Council's staffing structure:-

2020/21	FTE	Savings
Back Office/Administrative Support Rationalisation		
1 x Admin Support (reduced from 37hrs to 12hrs)	0.68	16,441
Service Delivery		
1 x Parks Outreach	1.00	24,333
1 x Enforcement Team	1.00	26,205
1 x Economic Development Officer	1.00	44,795
1 x Special Projects Officer	1.00	47,554
Policy Officer - 1 less day (Working 32 not 37 hours)	0.20	6,286
Policy Officer - 1 less day (Working 32 not 37 hours)	0.20	5,749
Policy Officer - 1 less day (Working 29.6 not 37 hours)	0.20	5,241
Total FTE and Savings 2020/21	5.28	176,604

Estimated revenue recurring saving (FYE) - £176,604

**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	1 st April 2020
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	Grounds Maintenance – Phased reduction in DSO costs/Increase in Town and Parish Council Contributions

5. BRIEF DESCRIPTION OF PROPOSAL:

To seek increased contributions from Town and Parish Councils towards the cost of the current level of grounds maintenance service in Parks. This will be the final 25% contribution towards the costs.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue	90,000	90,000	90,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

In preparation for the 2017/18 Budget, detailed work was undertaken on the make-up and incidence of the Grounds Maintenance DSO budget in Parks and Parks Games of £360k.

Following discussions with Town and Parish Councils, an arrangement was implemented under which local Councils would, by agreement, contribute towards the costs of maintaining the current level of grounds maintenance services in the Parks. This contribution equated to 25% of the costs or £90k annually. Since then, this arrangement has been continued with discussions taking place with Town and Parish Councils annually to agree levels of contributions.

The proposal for 2020/21 is a continuation of this arrangements with local Councils being asked to make a further contribution towards the costs of £90,000 (being the final instalment of the contribution towards the overall cost of Grounds Maintenance for Parks/Parks Games. The aim is to deliver ongoing savings to the Borough.

In the event that local Councils do not agree to the additional contribution, and acknowledging that the Council must still achieve a reduction in its overall cost bases, consideration will be given to the level of grounds maintenance services provided in each Park to maintain the overall level of savings necessary.

Estimated revenue recurring saving (FYE) - £90,000

Ref :	Savings S3
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

- 1. SERVICE** Environmental Services
- 2. IMPLEMENTATION DATE:** 1st April 2020
- 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 01/04/2020.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue	25,000	25,000	25,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Reduction in Manual Street Cleansing.

Currently the service is delivered by two operatives one operative covers the town centre, Skipton Road and Keighley Road down to the roundabout where Keighley Road meets with Byron Road. The second operative covers from Church Street through to the Boundary with Nelson on three occasions each week and also visiting Lord Street, Bridge Street and other side streets whilst passing on three occasions each week. The route to the boundary is completed twice each week.

The removal of the bring site at Dockray Street helped in reducing the workload of the hand-sweepers as the site was heavily abused and did take up some of the operatives time each day to clear. The time saving with some adjustment to the hand-sweepers routes should allow the staff reduction to be made with little noticeable impact upon the area.

To achieve the saving we propose to reduce the number of visits to the outer areas of the hand-sweepers route by providing additional support from the flyers and the hand-sweepers based in Nelson and Barrowford. The Barrowford sweeper will assist in completing work in Nelson’s Scotland Road area allowing the Nelson hand-sweeper to extend their route to the Whitewalls roundabout.

The remaining hand-sweeper will split his route over the 5 days covering the town centre to Primet Hill on Monday, Wednesday and Friday and the Town centre to Keighley Road / Byron Road on Tuesday and Thursday.

With the change the area between Primet Hill and Whitewalls Roundabout will be visited twice weekly by a flyer who empty litterbins the pavements will be swept by mechanical resources when passing on route. Similarly the litterbins on Keighley Road particularly around the Cemetery and four Lane ends area will be monitored in between the hand-sweepers visits by the flyers. Pavements will be mechanically swept when resources pass through the area.

Savings will be achieved by deleting a vacant Street Cleaning Operative post.

Estimated recurring revenue saving (FYE) - £25,000

Ref :	Savings S4
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

- 1. SERVICE** Environmental Services
- 2. IMPLEMENTATION DATE:** 1st April 2020
- 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 £47,000 with effect from 01/04/2020.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue	£47,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

Reduction in Mechanical sweeping

The Mechanical Street Cleansing service is delivered by the means of 5 compact sweepers. Four sweepers visit set routes on a weekly basis with the 5th visiting estates and areas of lesser need on a fortnightly schedule following recycling collections.

The introduction of a fortnightly service to estates and areas of lesser need was introduced several years ago following the review of the street cleansing service which resulted in the resources deployed on the service being reduced. The impact on the service has been nominal and Local Environmental Quality inspections confirm that the area receives a satisfactory street cleansing service with targets for detritus and litter reducing from 11% and 5% in 2017/18 down to 1% for each transect inspected in 2018/19.

With the introduction of the brown and more recently the blue wheeled bins we feel recycling materials will be contained within bins when presented on the public highway which should have a positive impact on the street cleansing service.

The proposal to achieve an approximate full year saving of £47,000 would be to reduce the number of compact sweepers by 1 prior to the new vehicle contract commencing in November 2019.

The proposals would be to place two sweepers in the North and two sweepers into the South of the Borough. Those in the North would cover an area from West Craven into Colne and surrounding villages whilst those in the South would cover Brierfield and Reedley back into Nelson, Barrowford and surrounding areas.

The Street Cleansing service would move away from following the waste collection service to deliver a scheduled service which we calculate would take 6 -7 working days to complete. Areas of lesser need would still receive an alternate weekly service whereas other areas would receive 40 visits each year.

Savings will be achieved by reducing employee costs for one Street Cleaning Operative and the reducing the fleet by one Sweeper vehicle.

Estimated recurring revenue saving (FYE) - £47,000

Ref :	Saving S5
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE Financial Services

2. IMPLEMENTATION DATE: 1st April 2020

3. CORPORATE PRIORITY Maintaining a sustainable, resilient and efficient organisation

4. TITLE OF PROPOSAL Reduce contribution paid to Citizens Advice Service

5. BRIEF DESCRIPTION OF PROPOSAL:

Reduce the contribution paid to the CAB from £54,000 to £44,000.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue	10,000	10,000	10,000
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

A grant is offered to the CAB on a year by year basis. The grant is based on the service providing general advice at 3 locations, being: Nelson; Barnoldswick and Colne. The opening hours are specified as a minimum of 12 half days per week (8 at Nelson; 2 at Barnoldswick and 2 at Colne). In summary, they provide general advice comprising, for example:-

- Diagnosing the client's problems
- Giving information and explaining options
- Identifying further action the client can take and
- Giving basic assistance e.g. filling in forms, helping the client draft letters, and contacting third parties to seek information on the client's behalf.

Where necessary for a particular client, the core services provided by the bureau will also include contacting a third party to negotiate on the client's behalf. In accordance with the Citizens Advice membership agreement the subjects covered will include:

- Consumer
- Money advice
- Welfare Benefits
- Employment
- Housing
- Family and personal matters

- Taxes
- Immigration and nationality
- Health
- Education

With effect from 2019/20 the CAB is receiving grant income from the DWP to provide Universal Credit Support. The proposal here is that, in lieu of the additional funding the CAB is receiving from the DWP, the Council reduce its contribution to the CAB by £10,000 recognising the significant financial pressure faced by the Council.

Estimated revenue recurring saving (FYE) - £10,000

**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

- 1. SERVICE** Financial Services
- 2. IMPLEMENTATION DATE:** 1st April 2020
- 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 through Nelson, Colne, Earby and Barnoldswick following the withdrawal of funding from Lancashire County Council.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue	7,700	7,700	7,700
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 through Nelson, Colne, Earby and 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 and that Transdev is lobbied to continue providing the service. Should the service be viable, Transdev are in a position to re-instate it on its own merits.