

Appendix G(i)

Narrative Supporting Revenue Budget Proposals 2020/21

Ref :	1
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – INCOME PROPOSAL**

1. SERVICE Environmental Services

2. IMPLEMENTATION DATE: 01/04/2020

3. CORPORATE PRIORITY

Ensuring a clean, healthier, safer and cohesive Pendle

Maintaining a sustainable, resilient and efficient organisation

4. TITLE OF PROPOSAL Cemetery Fee Increases

5. BRIEF DESCRIPTION OF PROPOSAL:

To increase fees and charges made by the Council's Bereavement Services function. The current and proposed charges are as set out in pages 3 to 11.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue – (recurring)	£46,470	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

None anticipated.

CEMETERIES FEES & CHARGES

	CURRENT FEES			FROM 1ST APRIL 20		
	Resident Fee	VAT	TOTAL	Resident Fee	VAT	TOTAL
1 EXCLUSIVE RIGHT OF BURIAL						
The fee for the issue of a deed of grant for -:						
a For the exclusive right of burial in an earthen grave, bricked or vault (and not exceeding 6 foot in depth). Also wooden graves for a child whose age at time of death did not exceed 7 years.	975.00	0.00	975.00	1,121.00	0.00	1,121.00
b For the exclusive right of burial in a wooden grave for persons over 7 years.	1,461.00	0.00	1,461.00	1,680.00	0.00	1,680.00
c. For the exclusive right of burial for half a grave space (for the interment of ashes and babies under 2 years old)	487.50	0.00	487.50	561.00	0.00	561.00
2 HEADSTONE FOUNDATION						
By Negotiation						

3 INTERMENT IN A GRAVE							
For the interment in a grave or bricked grave in respect of which an exclusive right of burials has been granted.							
a Foetal Remains (24 weeks & under)	177.00	0.00	177.00		195.00	0.00	195.00
Saturday	226.00	0.00	226.00		249.00	0.00	249.00
Sunday	274.00	0.00	274.00		301.00	0.00	301.00
b Of the body of a child whose age at the time of death did not exceed 7 years (grave for one)	385.00	0.00	385.00		424.00	0.00	424.00
Saturday	491.00	0.00	491.00		540.00	0.00	540.00
Sunday	595.00	0.00	595.00		655.00	0.00	655.00
c Of the body of a person (grave for one)	768.00	0.00	768.00		845.00	0.00	845.00
Saturday	979.00	0.00	979.00		1,077.00	0.00	1,077.00
Sunday	1,190.00	0.00	1,190.00		1,309.00	0.00	1,309.00
d Of the body of a person (grave for two)	861.00	0.00	861.00		947.00	0.00	947.00
Saturday	1,098.00	0.00	1,098.00		1,208.00	0.00	1,208.00
Sunday	1,335.00	0.00	1,335.00		1,469.00	0.00	1,469.00
e For the digging of a grave for each additional coffin depth over 6 foot	215.00	0.00	215.00		237.00	0.00	237.00
Saturday	274.00	0.00	274.00		301.00	0.00	301.00
Sunday	333.00	0.00	333.00		366.00	0.00	366.00

4 INTERMENT IN A VAULT							
a Of a body of any person	639.00	0.00	639.00		703.00	0.00	703.00
Saturday	815.00	0.00	815.00		897.00	0.00	897.00
Sunday	990.00	0.00	990.00		1,089.00	0.00	1,089.00
5 INTERMENT OF CREMATED REMAINS							
a For the interment of a casket of ashes of any person	258.00	0.00	258.00		284.00	0.00	284.00
Saturday	329.00	0.00	329.00		362.00	0.00	362.00
Sunday	400.00	0.00	400.00		440.00	0.00	440.00
b For the interment of a casket of ashes of any person in the memorial wall at Barrowford, Colne, Earby or Barnoldswick Cemeteries	SEE MEMORIAL WALL				SEE MEMORIAL WALL		
c For the strewing of ashes on the garden of remembrance at Colne Cemetery or on any grave or other area	79.00	0.00	79.00		87.00	0.00	87.00
Saturday	101.00	0.00	101.00		111.00	0.00	111.00
Sunday	122.00	0.00	122.00		134.00	0.00	134.00
d For the purchase of a space in Plot 21, Modern Ashes Section at Colne, Barrowford & Earby	SEE SECTION 18						

6 CONSTRUCTION OF A VAULT ONLY						
a For 1 person	1,557.50	311.50	1,869.00	1,635.00	327.00	1,962.00
b Up to 2 spaces	1,862.10	372.42	2,234.52	1,955.00	391.00	2,346.00
7 CONSTRUCTION OF A WOODEN GRAVE						
a For constructing a wooden grave to coffin height for the body of a child whose age at the time of death did not exceed 7 years.	354.49	70.89	425.38	372.00	74.40	446.40
b For constructing a wooden grave to coffin height for persons over 7 years.	531.87	106.38	638.25	558.00	111.60	669.60
8 WALLING OF A GRAVE TO COFFIN HEIGHT						
a For the bricking of a grave to coffin height	977.00	195.40	1,172.40	1,026.00	205.20	1,231.20
9 TAKING DOWN AND REFIXING MEMORIALS TO PERMIT INTERMENT						
a Kerbs b Kerbs and Under Kerbs c Headstone only (up to 3'6" height)	UNDERTAKERS RESPONSIBILTY			UNDERTAKERS RESPONSIBILTY		

10 MEMORIALS – THE RIGHT TO ERECT						
For the right to erect or place on a grave or vault in respect of which the exclusive right of burial has been granted						
a On a grave not exceeding 9' x 4'6"	218.00	0.00	218.00	262.00	0.00	262.00
b Vase/Plaque/Flat Tablet	64.00	0.00	64.00	77.00	0.00	77.00
c Full kerbs on grave not exceeding 9' x 4'6"	609.00	0.00	609.00	670.00	0.00	670.00
d Half kerbs	304.50	0.00	304.50	335.00	0.00	335.00
e Inscription after first	64.00	0.00	64.00	77.00	0.00	77.00
11 EXHUMATION FEE						
a For the re-burial in another grave exclusive of ordinary fee (following exhumation outside Pendle)	BY NEGOTIATION WITH THE ENVIRONMENTAL & RECREATION SERVICES DIRECTOR			BY NEGOTIATION WITH THE ENVIRONMENTAL & RECREATION SERVICES DIRECTOR		
b For the re-burial in another grave exclusive of ordinary burial fee (following exhumation within Pendle)						
12 MISCELLANEOUS CHARGES						
a Grave Deed (copy)	83.00	0.00	83.00	87.00	0.00	87.00
b Certificate of Transfer	83.00	0.00	83.00	87.00	0.00	87.00
c Grave Searches	17.00	0.00	17.00	18.00	0.00	18.00

d Use of Chapel of Rest	100.00	0.00	100.00		105.00	0.00	105.00
e Metal Urn	36.66	7.34	44.00		38.00	7.60	45.60
f Wood grain Bio degradable box	12.10	2.42	14.52		13.00	2.60	15.60
g Eco Container	7.26	1.45	8.71		8.00	1.60	9.60
13 MEMORIAL WALL – (Barrowford, Colne, Barnoldswick and Earby)							
a Grant of right of niche	168.00	0.00	168.00		202.00	0.00	202.00
b Interment of ashes in niche wall and supplying and fixing plaque with 60 letters Saturday Sunday	741.00 PRICES ON APPLICATION	0.00	741.00		852.00 PRICES ON APPLICATION	0.00	852.00
c Reserve niche 50% deposit (upon interment of ashes only current lettering costs apply)	370.50	0.00	370.50		426.00	0.00	426.00
Grant of Right (as above)	168.00	0.00	168.00		193.00	0.00	193.00
d Engraving of plaque per letter	5.41	1.08	6.49		5.50	1.10	6.60
14 MEMORIAL (Salterforth Cemetery)							
Engraving per letter	10.00	2.00	12.00		10.00	2.00	12.00

15 MEMORIAL TREE							
a Supply and plant memorial tree	440.00	0.00	440.00		528.00	0.00	528.00
Saturday	440.00	0.00	440.00		528.00	0.00	528.00
Sunday	440.00	0.00	440.00		528.00	0.00	528.00
B Supply and plant memorial tree including interment of ashes	698.00	0.00	698.00		812.00	0.00	812.00
Saturday	769.00	0.00	769.00		890.00	0.00	890.00
Sunday	880.00	0.00	880.00		968.00	0.00	968.00
C Permit to place a Vase / Plaque / Tablet Must be within 18" of base of tree and be flat to the ground and not exceed 12" x 12" in dimension	64.00	0.00	64.00		77.00	0.00	77.00
16 JO BELBIN MEMORIAL WOODLAND CEMETERY, BARROWFORD							
The fee for interment including the Exclusive Right of Burial the exclusive right of burial in an earthen With optional memorial tree:	2,183.00	0.00	2,183.00		2,494.00	0.00	2,494.00
Saturday	2,394.00	0.00	2,394.00		2,726.00	0.00	2,726.00
Sunday	2,605.00	0.00	2,605.00		2,958.00	0.00	2,958.00
A breakdown of the costs are as follows:							

a Exclusive Right of Burial	975.00	0.00	975.00		1,121.00	0.00	1,121.00
b Interment in a Private Grave (grave for one) mon-fri	768.00	0.00	768.00		845.00	0.00	845.00
Saturday	979.00	0.00	979.00		1,077.00	0.00	1,077.00
Sunday	1,190.00	0.00	1,190.00		1,309.00	0.00	1,309.00
c Memorial Tree (mon-fri only) Persons not wishing a memorial tree fee c Will Be deducted from Mon-Sun fee	440.00	0.00	440.00		528.00	0.00	528.00
For the interment of a child under 7 years see 3b For the interment of cremated remains see 5a Purchase of Half Grave For interment of ashes / child under 2 years old	487.50	0.00	487.50		561.00	0.00	561.00
Please see above for memorial tree and section 5a for interment fees.							
Inscription on Memorial Boulder (<i>compulsory with any interment</i>) Cost per letter for first name, family name plus first 3 letters of month and 4 letters for year. (Full name plus 7 letters)	5.41	1.08	6.49		5.41	1.08	6.49

17 PLOT 21 - MODERN ASHES SECTION – COLNE ,BARROWFORD & EARBY CEMETERY							
The fee below includes the Deed of Grant							
For the Exclusive Right of Burial of up to Four sets of cremated remains, Memorial. Including All inscriptions .(This does not include Interment charges)	904.00	0.00	904.00		1,040.00	0.00	1,040.00
Inscription will be at the current rate at that time if pre-purchased	290.40	58.08	316.80		319.00	63.80	382.80
Interment of Cremated Remains (per interment)	258.00	0.00	258.00		271.00	0.00	271.00
Total for First Interment (Incl. All Inscriptions) VAT charge on inscription only	1,452.40	58.08	1,510.48		1,743.00	63.80	1,806.80
18 GARDEN OF REMEMBRANCE - COLNE CEMETERY							
For the interment of ashes for 25 year period inclusive of memorial block, plaque & flower container.	269.14	0.00	269.14		293.00	0.00	293.00
Part a. not vatable							
Breakdown of fees as follows;							
a. Interment/scattering of cremated remains	79.00	0.00	79.00		83.00	0.00	83.00
Saturday	101.00	0.00	101.00		106.00	0.00	106.00
Sunday	122.00	0.00	122.00		128.00	0.00	128.00
b. Supply of memorial block, plaque with inscription and container holder.	181.50	0.00	181.50		200.00	0.00	200.00
c. Flower container	8.64	0.00	8.64		10.00	0.00	10.00

Ref :	2
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE Environmental Services

2. IMPLEMENTATION DATE: 01/04/2020

3. CORPORATE PRIORITY

Ensuring a clean, healthier, safer and cohesive Pendle

Maintaining a sustainable, resilient and efficient organisation

4. TITLE OF PROPOSAL Environmental Action Group – No Use of Beneficiaries

5. BRIEF DESCRIPTION OF PROPOSAL:

The Environmental Action Group (EAG) has a net annual cost of £70k. It undertakes various small scale environmental projects including, for example, dealing with Japanese Knotweed. It was originally established as an Unemployment Project for disadvantage young people within Pendle.

Following the Organisational Review in 2019, and the retirement of a senior EAG Manager, the EAG was merged into the Ground Maintenance Operational Service. The focus of the service continues to be small scale project albeit with the emphasis on generating income to ensure the net cost of the activity is reduced. This is consistent with the commercial activity undertaken by the Grounds Maintenance Service and is part of the Council's approach to generate more income from the services it provides.

The average number of beneficiaries employed annually on the Project is c5. Given the change in staffing resource and the change in emphasis on the EAG's activity, the Project has limited capacity to provide the in-depth supervision and training necessary to support beneficiaries. Equally, in the context of the Council's budget position, it is proposed that the Council no longer employs the beneficiaries and that the projects undertaken by the EAG are absorbed into the Grounds Maintenance Service.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue – (recurring)	£35,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

None anticipated.

Ref :	3
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	01/04/2020
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 – (recurring)	£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.

Though a full review of the service would be required the proposals would be to place two sweepers in the North and two sweepers into 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 waste collections to deliver a separately scheduled service.

Areas of lesser need would still receive an alternate week service whereas other areas would receive 40 visits each year.

In total the Council has 30 compact sweeping routes of which 20 are currently completed on a weekly basis and 10 on an alternate week basis.

Following the Council's collection zone arrangements .ie zones 1 – 5 and zones 6 – 10 the routes can be numbered as follows:

- Zones 1 – 5 weekly become routes 1 – 10
- Zones 1 – 5 fortnightly become 11- 15
- Zones 6 – 10 weekly become 16 – 25
- Zones 6 – 10 fortnightly become 26 – 30

The tables below identify two draft schedules for mechanical street cleansing should the proposal be approved.

Schedule 1

We calculate schedule 1 would take 6 -7 working days to complete.

Week 1

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 1 + 2	Routes 3 +4	Routes 5 + 6	Routes 7 + 8	Routes 9 +10
Routes 16 + 17	Routes 18 + 19	Routes 20 + 21	Routes 22 + 23	Routes 24 + 25

Week 2

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 11 + 12	Routes 13 + 1	Routes 2 + 3	Routes 4 + 5	Routes 6 + 7
Routes 26 + 27	Routes 28 + 16	Routes 17 + 18	Routes 19 + 20	Routes 21 + 22

Week 3

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 8 + 9	Routes 10 + 14	Routes 15 + 1	Routes 2 + 3	Routes 4 + 5
Routes 23 + 24	Routes 25 + 29	Routes 30 + 16	Routes 17 + 18	Routes 19 + 20

Week 4

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 6 + 7	Routes 8 + 9	Routes 10 + 11	Routes 12 + 13	Routes 1 + 2
Routes 21 + 22	Routes 23 + 24	Routes 25 + 26	Routes 27 + 28	Routes 16 + 17

Schedule 2

Schedule 2 would retain a day of service but would see the frequency of visits vary between 5 days and 10 days. All routes would receive the same number of visits as schedule 1.

Week 1

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 1 + 2	Routes 3 +4	Routes 5 + 6	Routes 7 + 8	Routes 9 +10
Routes 16 + 17	Routes 18 + 19	Routes 20 + 21	Routes 22 + 23	Routes 24 + 25

Week 2

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 11 + 1	Routes 12 + 3	Routes 13 + 5	Routes 14 +7	Routes 15 +9
Routes 26 + 16	Routes 27 + 18	Routes 28+ 20	Routes 29 + 22	Routes 30 +24

Week 3

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 1 + 2	Routes 3 +4	Routes 5 + 6	Routes 7 + 8	Routes 9 +10
Routes 16 + 17	Routes 18 + 19	Routes 20 + 21	Routes 22 + 23	Routes 24 + 25

Week 4

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 11 + 2	Routes 12 + 4	Routes 13 + 6	Routes 14 +8	Routes 15 +10
Routes 26 + 17	Routes 27 + 19	Routes 28+ 21	Routes 29 + 23	Routes 30 +25

Week 5

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 1 + 2	Routes 3 +4	Routes 5 + 6	Routes 7 + 8	Routes 9 +10
Routes 16 + 17	Routes 18 + 19	Routes 20 + 21	Routes 22 + 23	Routes 24 + 25

Week 6

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 11 + 1	Routes 12 + 3	Routes 13 + 5	Routes 14 +7	Routes 15 +9
Routes 26 + 16	Routes 27 + 18	Routes 28+ 20	Routes 29 + 22	Routes 30 +24

Week 7

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 1 + 2	Routes 3 +4	Routes 5 + 6	Routes 7 + 8	Routes 9 +10
Routes 16 + 17	Routes 18 + 19	Routes 20 + 21	Routes 22 + 23	Routes 24 + 25

Week 8

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 11 + 2	Routes 12 + 4	Routes 13 + 6	Routes 14 +8	Routes 15 +10
Routes 26 + 17	Routes 27 + 19	Routes 28+ 21	Routes 29 + 23	Routes 30 +25

Week 9

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 1 + 2	Routes 3 +4	Routes 5 + 6	Routes 7 + 8	Routes 9 +10
Routes 16 + 17	Routes 18 + 19	Routes 20 + 21	Routes 22 + 23	Routes 24 + 25

Week 10

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
Routes 11 + 1	Routes 12 + 3	Routes 13 + 5	Routes 14 +7	Routes 15 +9
Routes 26 + 16	Routes 27 + 18	Routes 28+ 20	Routes 29 + 22	Routes 30 +24

Ref :	4
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE	Environmental Services
2. IMPLEMENTATION DATE:	01/04/2020
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 – (recurring)	£25,000	0	0
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 handsweepers 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 :	5
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE Environmental Services

2. IMPLEMENTATION DATE: 01/04/2020

3. CORPORATE PRIORITY

Ensuring a clean, healthier, safer and cohesive Pendle

Maintaining a sustainable, resilient and efficient organisation

4. TITLE OF PROPOSAL Fuel Procurement

5. BRIEF DESCRIPTION OF PROPOSAL:

The Council is currently undertaking the re-procurement of its fuel contract with the expectation that this will result in an ongoing saving in fuel costs. The proposal is to include this in the Council's budget given this expected outcome.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue – (recurring)	£20,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

None anticipated.

Ref :	6
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**PENDLE BOROUGH COUNCIL
2020/21 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

1. SERVICE All Services

2. IMPLEMENTATION DATE: 01/04/2020

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

4. TITLE OF PROPOSAL Insurance Procurement

5. BRIEF DESCRIPTION OF PROPOSAL:

The Council is currently undertaking the re-procurement of its Insurance Contract with the expectation that this will result in an ongoing saving in insurance premiums compared to that amount included in the Council’s budget.

The procurement process is expected to be concluded in the near future with the new contract expected to go live with effect from April 2020.

6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)

	2020/21 £	2021/22 £	2022/23 £
Revenue – (recurring)	£20,000	0	0
Capital	0	0	0

7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES

None anticipated.