

## **Appendix F(i)**

# **Narrative Supporting Revenue Budget Proposals 2021/22**

Ref :	1
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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – INCOME PROPOSAL**

**1. SERVICE** Environmental Services

**2. IMPLEMENTATION DATE:** April 2021

**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)**

	<b>2021/22 £</b>	<b>2022/23 £</b>	<b>2023/24 £</b>
Revenue – (recurring)	£45,700	0	0
Capital	0	0	0

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

None anticipated.

**CEMETERIES FEES & CHARGES**

	<b>CURRENT FEES</b>			<b>FROM 1ST APRIL 21</b>		
	<b>Resident Fee</b>	<b>VAT</b>	<b>TOTAL</b>	<b>Resident Fee</b>	<b>VAT</b>	<b>TOTAL</b>
<b>1 EXCLUSIVE RIGHT OF BURIAL</b>						
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
<b>2 HEADSTONE FOUNDATION</b>						
By Negotiation						

<b>3 INTERMENT IN A GRAVE</b>							
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

<b>4 INTERMENT IN A VAULT</b>							
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
<b>5 INTERMENT OF CREMATED REMAINS</b>							
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						

<b>6 CONSTRUCTION OF A VAULT ONLY</b>						
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
<b>7 CONSTRUCTION OF A WOODEN GRAVE</b>						
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
<b>8 WALLING OF A GRAVE TO COFFIN HEIGHT</b>						
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
<b>9 TAKING DOWN AND REFIXING MEMORIALS TO PERMIT INTERMENT</b>						
a Kerbs b Kerbs and Under Kerbs c Headstone only (up to 3'6" height)	<b>UNDERTAKERS RESPONSIBILTY</b>			<b>UNDERTAKERS RESPONSIBILTY</b>		

<b>10 MEMORIALS – THE RIGHT TO ERECT</b>							
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
<b>11 EXHUMATION FEE</b>							
a For the re-burial in another grave exclusive of ordinary fee (following exhumation outside Pendle)	<b>BY NEGOTIATION WITH THE ENVIRONMENTAL &amp; RECREATION SERVICES DIRECTOR</b>			<b>BY NEGOTIATION WITH THE ENVIRONMENTAL &amp; RECREATION SERVICES DIRECTOR</b>			
b For the re-burial in another grave exclusive of ordinary burial fee (following exhumation within Pendle)							
<b>12 MISCELLANEOUS CHARGES</b>							
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
<b>13 MEMORIAL WALL – (Barrowford, Colne, Barnoldswick and Earby)</b>							
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
<b>14 MEMORIAL (Salterforth Cemetery)</b>							
Engraving per letter	10.00	2.00	12.00		10.00	2.00	12.00

<b>15 MEMORIAL TREE</b>							
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
<b>16 JO BELBIN MEMORIAL WOODLAND CEMETERY, BARROWFORD</b>							
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 ( <b>mon-fri only</b> ) <b>Persons not wishing a memorial tree fee c</b> <b>Will</b> 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 <b>Purchase of Half Grave</b> 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.							
<b>Inscription on Memorial Boulder</b> ( <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

<b>17 PLOT 21 - MODERN ASHES SECTION – COLNE ,BARROWFORD &amp; EARBY CEMETERY</b>							
The fee below includes the Deed of Grant							
For the Exclusive Right of Burial of up to Four sets of cremated remains, Memorial. Including <b>All inscriptions</b> .(This does not include <b>Interment charges</b> )	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 ( <b>Incl. All Inscriptions</b> ) VAT charge on inscription only	1,452.40	58.08	1,510.48		1,743.00	63.80	1,806.80
<b>18 GARDEN OF REMEMBRANCE - COLNE CEMETERY</b>							
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  
2021/22 GENERAL FUND REVENUE BUDGET – CHARGING PROPOSAL**

<b>1. SERVICE</b>	Environmental Services
<b>2. IMPLEMENTATION DATE:</b>	April 2021
<b>3. CORPORATE PRIORITY</b>	Working with partners and the community to sustain services of good value  Maintaining a sustainable, resilient and efficient organisation
<b>4. TITLE OF PROPOSAL</b>	Introduction of a stepped charging mechanism for bulky household waste collections

<b>5. BRIEF DESCRIPTION OF PROPOSAL:</b>	
<b><i>Bulky household waste collection – Charge £13.50</i></b>	
The Council returned to providing a free collection for bulky household waste items from 1 <sup>st</sup> March 2020 following the Special Budget Council Meeting 27 <sup>th</sup> February, 2020.	
The Council has retained its calendar booking system which provides a set number of collection slots each day resulting in potentially 330 bulkies being collected each week.	
Since the re-introduction of the free collection of bulky household waste, there has been an increase in demand from an average of 110 requests per week to 330 requests per week. This has resulted in an <b>additional cost of £88,000 pa</b> which has <u>not</u> been built into the balanced budget for 2020/21.	
It is worth noting that of the 12 districts and 2 unitary Authorities in Lancashire, Pendle and Hyndburn are the only ones providing this service for free. All the others charge per collection.	
To sustain the delivery of critical frontline services, mitigate the additional collection costs and promote recycle, re-use and reduce policy to avoid waste going to landfill, it is now proposed to re-introduce a charging mechanism for bulky household waste collections as follows:	
Number of items	Charge
1 – 4 items	£13.50
5 – 8 items	£27.00
9 – 12 items	£40.50
It is anticipated that the impact of re-introducing a charge for the collection service will significantly reduce demand and therefore income forecasts are based on the level of collections completed in the period when the Council previously charged for the service.	
Forecasted number of collections	Income
5610	£76,000

Cost of Free Collections (Ave 330 pw)	<b>£130,000</b>
Income from Collections (Ave 110 pw)	£76,000
Less Cost of Chargeable Collections (Ave 110 pw)	£44,000
Net Income	<b>£32,000</b>
Saving	<b>£162,000</b>

As the cost of collection budget was not increased as a growth item to take into account the re-introduction of the free collections, the reduction in budget would be :

Net Income as above	£32,000
Cost of Collection budget 2021/22	£55,100
Net reduction in budget	£87,100

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

	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Revenue	87,100	0	0
Capital	0	0	0

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

A charge of £13.50 would help reduce the Council’s costs of the service.

The underlying intention is to reduce net expenditure and encourage residents to have more consideration for the environment when household goods become unwanted. The introduction of the charges may increase re-use of used household products

The introduction of the charge and subsequent drop in anticipated demand would reduce the amount of waste being sent for disposal and into landfill. From a sustainability viewpoint it is expected that requests for collections 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 £32,000 per annum, taking into account the likely reduction in demand.

The reason put forward by Members for the removal of the charge for bulky household collections was that it would help in the reduction of flytipping incidents.

Records show however that flytipping has increased following the re-introduction of the free collection service. Before there was a weekly average of 6.85 tonnes of flytipped waste collected. In comparison in June and July the average weekly tonnage for flytipped waste had increased to 16.34 tonnes.

Ref No:	3
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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – CHARGING PROPOSAL**

- 1. SERVICE** Environmental Services
- 2. IMPLEMENTATION DATE:** April 2021
- 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** Charge for Delivery of Replacement Waste Containers

**5. BRIEF DESCRIPTION OF PROPOSAL:**

***Charge for Delivery of Replacement Waste Containers - £15***

The Council currently charges for the provision of containers to new build properties (£28 each for Grey, Blue & Brown bins).

To date only 2 Lancashire councils (including Pendle) provide replacement waste containers for free. The average charge of the 11 who do make a charge is £24.90 with a range of between £15 and £39.

To recover the full cost in Pendle it is estimated that a charge of over £32 per bin would be required.

Our records indicate that over a rolling twelve month period from September 2019 the Council has bought 5660 wheeled bins at a cost of £91,126.

Our records further show that from January 2020 through to August 2020 we have delivered a total 2681 bins at a cost of £5,362. Within the same period we have also exchanged, at the resident's request, 424 bins at a cost of £636. Estimating the cost for delivery and exchanges over a full year based on this level of activity, it is likely delivery costs alone will exceed £10,000

Below are the number of bins issued free of charge from January through to August 2020.

Bin Type	Deliveries Jan - August 2020	Deliveries Jan - August 2019
Grey (general refuse) bins	633	} 218 } 200
Brown (dry recycling) bin	763	
Blue (paper recycling) bin	1285	342
<b>Total</b>	<b>2681</b>	<b>760</b>

A consultation on various proposals for Waste Services was completed in November, 2017. The consultation included the option of a charge for replacement containers. 34% of the public strongly agreed or agreed with the introduction of a £15 charge for replacement bin delivery.

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

	<b>2021/22</b> <b>£</b>	<b>2022/23</b> <b>£</b>	<b>2023/24</b> <b>£</b>
Revenue	45,000	0	0
Capital	0	0	0

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

A charge of £15 would meet about 50% of the Council's delivery and related administration costs. The bin itself would remain free of charge.

The underlying intentions are to reduce net expenditure but also to encourage residents to take more responsibility for the containers provided to them. A charge would also discourage households from requesting additional bins thus 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 and environmentally reduces the plastics footprint.

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 :	4
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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

<b>1. SERVICE</b>	Organisational Review
<b>2. IMPLEMENTATION DATE:</b>	April 2021
<b>3. CORPORATE PRIORITY</b>	Maintaining a sustainable, resilient and efficient organisation
<b>4. TITLE OF PROPOSAL</b>	Review of Staffing Establishment

<p><b>5. BRIEF DESCRIPTION OF PROPOSAL:</b></p> <p>This proposals comprises the following:-</p> <p><b><u>Senior Engineer (Structural and Projects)</u></b></p> <p>This post is currently vacant following the departure of the Postholder for a role at Lancashire County Council.</p> <p>The Engineering Manager has requested that this post be deleted but is replaced by a Trainee Engineer, hence the proposal here. The savings here represent the difference between the cost of the Senior Engineer and the Trainee Engineer.</p> <p>The net saving from this proposal is <b><u>£18,000</u></b></p> <p><b><u>Staff Turnover</u></b></p> <p>It is proposed to include a savings target of <b><u>£32,000</u></b> for staff turnover. This saving arises from the gap between staff leaving the Council and their post being filled.</p>
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<b>6. FINANCIAL IMPLICATIONS (NET ADDITIONAL SAVINGS)</b>
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	2021/22 £	2022/23 £	2023/24 £
Revenue – (recurring)	£50,000	0	0
Capital	0	0	0

<p><b>7. IMPACT ON SERVICE PROVISION, IMPLEMENTATION AND OTHER ISSUES</b></p> <p>None anticipated.</p>
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Ref :	5
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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

<b>1. SERVICE</b>	Estates
<b>2. IMPLEMENTATION DATE:</b>	April 2021
<b>3. CORPORATE PRIORITY</b>	Maintaining a sustainable, resilient and efficient organisation
<b>4. TITLE OF PROPOSAL</b>	Number One Market Street – Review of Opening Hours

**5. BRIEF DESCRIPTION OF PROPOSAL:**

The reception at Number One Market Street has been closed since the beginning of the Covid-19 Pandemic. It is considered that this represents an opportunity to review the opening hours of the reception recognising that a significant number of service requests are now being dealt with either online or by telephone with no significant impact on service delivery. Indeed, the Council has invested in the provision on online service requests which are available 24/7 to residents and this proposal is a natural extension of the 'digital by default' service provision.

It should be noted that Number One Market Street is now the only service reception operating in the Borough with similar facilities withdrawn from other Towns.

Previous analysis indicated that there were some periods during the week where there were few 'walk-in' customers and that it was feasible to close the reception at those times. Proposals will be brought forward to implement this change prior to any decision to re-open the facility.

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

	2021/22 £	2022/23 £	2023/24 £
Revenue – (recurring)	£10,000	0	0
Capital	0	0	0

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

None given the availability of services either over the telephone or online.

Ref :	6
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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

**1. SERVICE** Information, Communications and Technology

**2. IMPLEMENTATION DATE:** April 2021

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

**4. TITLE OF PROPOSAL** Review of Telephony

**5. BRIEF DESCRIPTION OF PROPOSAL:**

The Council is in the process of reviewing its telephony provision given the age of the current system and the way in which technology has evolved over recent years. This also coincides with changes in working practices with an expectation that, adopting the Agile Working Policy, there is likely to more homeworking.

A further report on the update the telephony system will be brought to the Policy and Resources Committee early in the new financial year.

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

	2021/22 £	2022/23 £	2023/24 £
Revenue – (recurring)	£10,000	0	0
Capital	0	0	0

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

None anticipated.

Capital investment in the replacement of the Telephony System will be necessary and is provided for in the Council’s ICT Capital provision.

Ref :	7
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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

- 1. SERVICE** Estates
- 2. IMPLEMENTATION DATE:** April 2021
- 3. CORPORATE PRIORITY** Maintaining a sustainable, resilient and efficient organisation
- 4. TITLE OF PROPOSAL** Review of Nelson Indoor Market

**5. BRIEF DESCRIPTION OF PROPOSAL:**

It is proposed to close the Nelson Indoor Market from April 2021.

As Councillors will know, the Nelson Indoor Market has been operating at a cost to the Council of c£80,000 for a number of years; despite repeated attempts to attract new traders, there has been a continual decline in the number of active traders and with the prospect of investment in the Town from the Nelson Town Deal, there is an opportunity to consider afresh what the retail offer in Nelson will be in the future.

By way of background, since 2014, voids have increased in Nelson Market resulting in reduced income levels, despite the best efforts of the Market Manager operating a number of initiatives to attract new traders and offering incentives. The market originally had 65 individual stalls but following Pendle Rise Estates demise, 16 outer, larger units were transferred back to Pendle Council in 2012. The market now contains 81 individual stalls and units (let as singles or multiples)

Year	Voids - Stalls (over the year)	Occupied - Stalls
2011	15 average (65 stalls)	50 average
2015	35 average (81 stalls/units)	46 average
2020	55 average (81 stalls/unit)	26 average

Footfall levels have continued to decrease (as anecdotally has footfall within the shopping centre) and town centre generally and operating costs have increased. In contrast and on a positive note Colne Market occupation levels have increased although footfall levels remain low and has worsened as a result of the Pandemic.

Year	Customers entering the market (based upon hourly counts on set days per week)
2011	1490 per day/average over full year
2015	1132 per day/average over full year
2019	837 per day/average over full year
2020	510 per day (affected by the Pandemic closures/shopping trend changes)

Should Councillors agree this proposal, the Council would seek to work with the remaining stallholders to relocate them elsewhere within the Town Centre where it is possible to do.

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

	<b>2021/22</b> <b>£</b>	<b>2022/23</b> <b>£</b>	<b>2023/24</b> <b>£</b>
Revenue – (recurring)	£80,000	0	0
Capital	0	0	0

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

It is inevitable that the closure of the Nelson Indoor Market will have an impact on those residents who use it. However, as indicated above, there has been a consistence decline in footfall in the Market. Equally, the Town does have good provision of convenience stores such as Home Bargains, Wilkinsons and, as indicated above, the Council will work with stallholders, where it is possible to do so, to relocate them elsewhere in the Town Centre.

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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

- 1. SERVICE** Environmental Services
- 2. IMPLEMENTATION DATE:** April 2021
- 3. CORPORATE PRIORITY** 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 01/04/2021.

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

	2021/22 £	2022/21 £	2023/24 £
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**

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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

- 1. SERVICE** Environmental Services
- 2. IMPLEMENTATION DATE:** April 2021
- 3. CORPORATE PRIORITY** 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 April 2021.

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

	2021/22 £	2022/23 £	2023/24 £
Revenue – (recurring)	£50,000	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 5<sup>th</sup> 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.

With the introduction of the brown and the blue wheeled bins we consider 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 £50,000 would be to reduce the number of compact sweepers by 1.

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**

<b><u>Monday</u></b>	<b><u>Tuesday</u></b>	<b><u>Wednesday</u></b>	<b><u>Thursday</u></b>	<b><u>Friday</u></b>
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**

<b><u>Monday</u></b>	<b><u>Tuesday</u></b>	<b><u>Wednesday</u></b>	<b><u>Thursday</u></b>	<b><u>Friday</u></b>
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**

<b><u>Monday</u></b>	<b><u>Tuesday</u></b>	<b><u>Wednesday</u></b>	<b><u>Thursday</u></b>	<b><u>Friday</u></b>
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**

Monday	Tuesday	Wednesday	Thursday	Friday
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

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**PENDLE BOROUGH COUNCIL  
2021/22 GENERAL FUND REVENUE BUDGET – SAVINGS PROPOSAL**

- 1. SERVICE** Pendle Leisure Trust
- 2. IMPLEMENTATION DATE:** April 2021
- 3. CORPORATE PRIORITY** Maintaining a sustainable, resilient and efficient organisation
- 4. TITLE OF PROPOSAL** Review of the ACE Centre, Nelson

**5. BRIEF DESCRIPTION OF PROPOSAL:**

The report from the Pendle Leisure Trust is enclosed with this proposal. This includes an option to keep the Bistro Open which would reduce the saving in a full year to £92,000.

The ACE Centre has been closed since the Country went into lockdown as a consequence of the Covid-19 Pandemic. In view of the Council's financial position, it is proposed that the ACE Centre will remain closed until such times as the Council can identify a way of operating the Centre without subsidy.

As Councillors will know, Nelson has the opportunity to develop a Town Investment Plan under the Government's Town Deal Programme. This presents an ideal opportunity to consider options for the use of the ACE Centre as part of an integrated strategy with the Town Centre.

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

	2021/22 £	2022/23 £	2023/24 £
Revenue – (recurring)	£176,000	0	0
Capital	0	0	0

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

None anticipated.

# **ACE CENTRE OPTION APPRAISAL REPORT**



**REPORT OF: PENDLE LEISURE TRUST'S CHIEF EXECUTIVE**

**REPORT TO: PENDLE BOROUGH COUNCIL'S BUDGET WORKING GROUP**

**DATE: 9 NOVEMBER 2020**

## **Summary of Report**

1. The purpose of this report is to examine different options for the future of the ACE Centre in Nelson.

## **Background**

2. The ACE Centre opened in 2009 and the bottom two floors is managed by Pendle Leisure Trust on behalf of the Council along with other various leisure and sports facilities and services across Pendle. The lease on the ACE Centre expires in May 2034.
3. The ACE Centre offers a range of various facilities including a 200 seated theatre; an arts and dance studio; recording studio; meeting rooms; function suite and a Bistro which is open Monday to Friday. The centre also offers a mix of activities hosting arts, dance, film, music and theatre programmes. It also plays host to a number of local theatre groups including the Garrick Theatre and private hires and celebratory events.

## **Current Situation Pre-COVID-19**

4. Pre Covid-19 the ACE Centre had a range of regular bookings in place such as Slimming World, Lancashire Adult Learning and the hugely popular monthly Variety Shows. In addition the Trust had secured a long time hirer for the Recording Studio. The Centre had also seen an increase in the last 12 months in the number of functions such as weddings and Mendhi's.
5. However the Centre has always been difficult to manage since it opened 11 years ago. Many factors have attributed to this including the fact that it is situated in the heart of Nelson which has severe pockets of deprivation, along with the fact that the centre has no designated car parking for events.
6. The Centre has over the years and continues to, lose many large lucrative bookings due to the lack of parking. Regular bookings such as public sector meetings along with income has also reduced over the years during the period of austerity from 2010 onwards.

7. Nevertheless pre COVID-19 the Trust had started to develop and grow its cultural offer along with increasing the number of events along with events especially designed for the BAME community of Nelson. Audience numbers at some events had started to grow and due to a change in personnel in the Bistro, this area of the business was seeing a marked improvement.
8. The ACE Centre is seen as an important cultural venue within Nelson and is also seen as an integral part of Pendle's new Arts, Culture and Creativity Strategy and the Nelson Town Deal Fund.
9. All activity ceased at the ACE Centre on the 23<sup>rd</sup> March 2020 and the centre was closed along with all of the other Trust's facilities and services. The decision has already been taken by the Trust not to reopen the ACE Centre until 2021 for various reasons, including social distancing measures having to be in place making it not viable for events, along with certain types of the Trust's audiences / visitors to the ACE Centre being in a high risk category, as well as a general hesitation / concern by the community in returning to venues such as the ACE Centre.
10. To support the reopening of the ACE Centre and also the Muni Theatre in Colne, the Trust has been successful in obtaining a grant of £185,540 from the Government's Cultural Recovery fund. However this fund is more weighted towards the Muni Theatre.
11. The centre now cannot reopen at the earliest until March 2021, due to the fact that the centre is being used as a COVID-19 local testing station. Depending on the current situation this may be extended.

### **Future Options**

12. The ACE Centre has over a number of years been identified as a potential option on the Council's list of saving proposals and whilst the subsidy to the Trust for the ACE Centre has reduced significantly over the last 10 years the decision has always been taken by the Council to leave the centre open.
13. There are 3 future options to consider for the ACE Centre:

1. ***Reopen the ACE Centre as planned from March / April 2021***

If the Council wish to continue to subsidise the ACE Centre through the Trust's management fee then the ACE Centre can reopen in 2021. As previously mentioned the Trust has secured some funding to help support the centre up to the end of March 2021 which includes some funding for reopening of the centre.

If this is the preferred option then it must be noted that it will take at least 12 months to fully recover the business and income, if not longer. This lack of income would need to be reflected into the Trust's management fee for the next financial year 2021/22. In addition if social distancing rules and restrictions on numbers for weddings and events are still in place then it would make it uneconomical to deliver these in a cost effective way. The Bistro would also have to operate at a reduced 50% capacity.

The Trust would therefore require an additional £50,000 subsidy for the centre for 2021/22 as a minimum.

## 2. Reopen the ACE Centre Bistro only

This would mean mothballing all other areas of the centre and only open the Bistro on current opening times, which are Monday to Friday 10am to 3pm. It would also be available for private hires / functions at nights and weekends if these were financially viable for the Trust.

There would be a large financial saving to the Council however some redundancies would have to be made.

## 3. Close the ACE Centre completely

If this was the selected option then there would be a significant annual saving to the Council. All ACE Centre staff would be made redundant unless any redeployment opportunities within the Trust became available.

14. Because of the uncertainty once again surrounding the ACE Centre and whilst no decision has yet been made about the centre, redundancy consultations have already commenced with the ACE Centre staff to ensure that we as a Trust are covered in terms of timings should a decision be made by the Council not to re-open the Centre.

## Financial Implications

15. The forecasted operating deficit for the ACE Centre for this financial year is £162,000
16. Based on 2019/20 deficit on a full year operating the centre as normal pre COVID-19 the saving to the Council of a full closure would be £157,000 in year 1 and £176,000 in year 2. The saving if the Trust was to only operate the Bistro would be a saving of £75,000 in year 1 and £92,000 in year 2.

FUNDING DEFICIT OPTIONS 2021/22			Yr 1	Yr 2	
		£	£	£	Notes
1	<b>Closure or Transfer of the Ace Centre</b>				
	Ace Centre Operating Deficit 19/20	162,000			Actual 19/20
	Head Office Staff Costs Associated with Above	28,000			Based on Admin Post (25hrs), Finance Post (25hrs)
	Other Head Office Savings: IT, HR, etc.	5,000			Estimate
	Less Fixed Service Charge	-19,000			Actual 19/20
	Less Redundancy, PIL, Pension Strain etc.	-19,000			See Redundancy Spreadsheet
			157,000	176,000	
2	<b>PLT Operate the ACE Centre Bistro Only</b>				
	Ace Centre Operating Deficit 19/20	162,000			Actual 19/20
	Less Bistro Operating Costs	-51,000			See Allocation Spreadsheet, Bistro Operating Cost = Circa £70k.
	Less Fixed Service Charge	-19,000			Actual 19/20
	Less Redundancy, PIL, Pension Strain etc.	-17,000			See Redundancy Spreadsheet
			75,000	92,000	

17. The ACE Centre since opening in 2009 has always operated at a deficit, being £268,000 in 2009/10 to £162,000 in this financial year.

## Conclusion

18. The centre is a vibrant cultural destination and it plays an important role in the wellbeing of Pendle's community, particularly mental health and social isolation, which is even more important now as we try and move towards recovery from COVID-19.

19. The Council has to determine whether they see the ACE Centre as a valuable asset in Pendle, indeed in Nelson versus the financial savings that the Council need to make in the next financial year and therefore must decide whether they want to continue to subsidise the centre or not.