

Medium Term Financial Plan - Potential Savings per Management Team
Target for Savings is c£4.26m over 3 years (2016/19)

APPENDIX D (i)

Pro-forma Ref		Implemented Savings 2016/17 £	Proposed Savings 2016/17 £	Total Proposed 2016/17 £	Proposed Savings 2017/18 £	Proposed Savings 2018/19 £	Total Savings 2016/19 £
	GROWING						
	Pooling of Business Rates - Reduced Levy		200,000	200,000	-	-	200,000
	Total Growing (No pro-forma - principle already agreed - DCLG has approved Pool)	-	200,000	200,000	-	-	200,000
	CHARGING						
C1	Charging for Bulky Household Waste	-	63,000	63,000	-	-	63,000
C2	Administrative Charge for Replacement Wheeled Bins	-	45,000	45,000	-	-	45,000
C3	Change in Subscription Charge for Garden Waste	-	37,740	37,740	42,000	42,000	121,740
	Annual Increase in Fees and Charges	38,030	-	-	45,000	45,000	90,000
C4	Increase in Cemetery Fees	-	50,600	50,600	-	-	50,600
	Review of Council Tax Support Scheme	-	-	-	70,000	70,000	140,000
	Total Charging	38,030	196,340	196,340	157,000	157,000	510,340
	SAVING						
	Working with Town and Parish Councils						
	No Town and Parish Council Grants	43,650	-	-	-	-	-
	No LCTS Grant to Town and Parish Councils	34,730	-	-	-	-	-
	Changes to CCTV Provision/Funding Arrangements	86,780	-	-	-	-	-
	Organisation			-			-
S1	Staffing Changes	100,000	50,000	50,000	150,000	150,000	350,000
	Review of Environmental Action Group	-	-	-	-	80,000	80,000
	Contract/Procurement Reviews						-
S2	Liberata - Other Changes in Specification	-	50,000	50,000	50,000	100,000	200,000
	Customer Access Management Strategy (Channel Shift)						-
	Liberata - Close Council Office in Barnoldswick		-	-	35,000	-	35,000
S18	Liberata - Close Earby Council Office		8,000	8,000	-	-	8,000
	Liberata - Withdrawal of Cash Collection at Nelson		-	-	65,000	-	65,000
	Waste Management Service (and Vehicles) Review	-	-	-	-	300,000	300,000
S3	Waste Management Service Delivery Savings				40,000	-	40,000
	- Annual Calendar		5,920	5,920			5,920
	- Dog Waste Bags		5,000	5,000			5,000
	- Trade Waste Sub-Contracting		42,000	42,000			42,000
	- Reduce Use of Agency Workers		5,100	5,100			5,100
	- Reduce use of Sub-Contractors		4,590	4,590			4,590
	- Additional Trade Waste Volumes		10,000	10,000			10,000
	- Income from UU for Automated Meter Reads		2,700	2,700			2,700
	- Budget Reduction in Neighbourhood Pride		6,590	6,590			6,590
	- Reduced Disposal Costs		7,900	7,900			7,900
S13	Grounds Maintenance - Change in Specification	-	25,000	25,000	25,000	25,000	75,000
	Strategic Review of Leisure, Culture and Arts Services						-
S4	Pendle Leisure Trust - Reduction in Management Fee			-			-
	- Relocation of PLT HQ to Elliott House, Nelson		28,000	28,000	-	-	28,000
	- Closure of Spa on Mondays		39,000	39,000			39,000
	- Operate ACE Centre as Muni		52,000	52,000			52,000
	- Increase contribution from hospitality		20,000	20,000			20,000
	- Changes to operating hours of Urban Altitude		15,000	15,000			15,000
	- Price Increases		21,000	21,000			21,000
	- Withdraw from Blues Festival		49,000	49,000			49,000
	- Revised Staffing Structure		74,000	74,000			74,000
	- Savings on Marsden Golf Club		20,000	20,000			20,000
	- Transfer/Close One Leisure Centre	-	-	-	300,000	-	300,000
	- Transfer/Close One Leisure Centre	-	-	-	-	300,000	300,000
	Miscellaneous Changes						-
S5	Reduction in grant funding for Tourism	-	3,000	3,000	-	-	3,000
S6	Delete the budget for Community Safety Initiatives	-	8,000	8,000	-	-	8,000
S7	Delete Economic Development Promotions Budget	-	19,350	19,350	-	-	19,350
S8	Reduce Members Allowances	-	12,250	12,250	12,250	12,250	36,750
S9	Reduction in funding for Land Drainage	-	10,320	10,320	-	-	10,320
S10	Phase out Area Committee Revenue Budget	-	10,000	10,000	30,000	30,000	70,000
S11	Cease funding for Fence Village Hall & Library	-	15,240	15,240	-	-	15,240
S12	Reduction in Repairs and Maintenance expenditure in Countryside Access	-	10,000	10,000	-	-	10,000
S14	Reduction in the cost of Homelessness Provision	-	5,000	5,000	-	-	5,000
S15	Reduction in Repairs and Maintenance expenditure in Town Centres	-	10,000	10,000	-	-	10,000
	Reduce support for CAB	-	-	-	17,000	-	17,000
S16	Stop funding for Grants to Talented Athletes	-	3,000	3,000	-	-	3,000
S17	Review of Contribution for PCSOs	-	66,000	66,000		-	66,000
S19	Withdrawal of Route Subsidy	-	7,770	7,770	-	-	7,770
	Reduction in support for Modern Apprenticeships	-	-	-	-	30,000	30,000
	Reduce the size of the Council/Move to 4-yearly elections	-	-	-	-	32,000	32,000
	Total Savings	265,160	720,730	720,730	724,250	1,059,250	2,504,230
	Total Proposals	303,190	1,117,070	1,117,070	881,250	1,216,250	3,214,570
	Target Savings per Medium Term Financial Plan			1,117,300	1,643,890	1,502,300	4,263,490
	Variation			(230)	(762,640)	(286,050)	(1,048,920)