

Medium Term Financial Plan - Potential Savings
Target for Savings is c£3.1m over 3 years (2015/18)

	Proposed Savings 2015/16 £	Proposed Savings 2016/17 £	Proposed Savings 2017/18 £	Total Savings 2015/18 £
GROWING				
1 Additional New Homes Bonus	-	150,000	150,000	300,000
2 Additional Business Rates Income		150,000	200,000	350,000
3 Total Growing	-	300,000	350,000	650,000
CHARGING				
CHGE1 Charging for Bulky Household Waste	70,000	-	-	70,000
CHGE2 Administrative Charge for Replacement Wheeled Bins	30,000	-	-	30,000
CHGE5 Review of Council Tax Discounts	25,000	-	-	25,000
CHGE3 Annual Increase in Fees and Charges	-	30,000	30,000	60,000
n/a Additional Investment Income	-	20,000	25,000	45,000
CHGE4 Change in Subscription Charge for Garden Waste	-	42,000	-	42,000
CHGE6 Review of Council Tax Support Scheme	-	70,000	-	70,000
Total Charging	125,000	162,000	55,000	342,000
SAVING				
Working with Town and Parish Councils				
PBC3 Transfer Playgrounds/Play Areas	25,000	-	-	25,000
PBC4 Transfer Repair and Maintenance of Passenger Shelters	15,000	-	-	15,000
PBC5 Changes to CCTV Provision/Funding Arrangements	-	106,780	-	106,780
Restructuring Proposals				
PBC6 Staffing/Organisational Restructure	347,690	-	200,000	547,690
PBC7 Cessation of Funding for Outreach Workers	25,190	-	-	25,190
PBC9 Cessation of Environmental Action Group	100,000	-	-	100,000
Other Proposals				
PBC10 Reduction in the cost of Homelessness Provision	10,450	-	-	10,450
PBC11 Reduction in grant funding for Tourism	17,520	3,000	-	20,520
PBC12 Cessation of funding for Fence Village Library	15,000	-	-	15,000
PBC13 Cessation of General Small Grants Fund	20,000	-	-	20,000
PBC14 No contribution to PLACE	8,000	-	-	8,000
PBC15 Liberata - Volume Changes	75,000	-	-	75,000
PBC16 Pendle Leisure Trust - Reduction in Grant	62,430	75,000	62,570	200,000
PBC17 Review of Contribution for PCSOs	66,000	-	-	66,000
PBC18 Cessation of budget for Community Safety Initiatives	8,000	-	-	8,000
PBC19 Reduction in Repairs and Maintenance expenditure in Countryside Access	10,000	-	-	10,000
PBC20 Reduce Members Allowances	30,800	15,400	15,150	61,350
PBC21 Reduction in Repairs and Maintenance expenditure in Town Centres	10,000	-	-	10,000
PBC22 Reduction in budget for Hardship Relief on LCTS	5,000	-	-	5,000
PBC23 Grounds Maintenance - Change in Specification	25,000	25,000	50,000	100,000
PBC24 Close Discover Pendle Centre	40,000	-	-	40,000
PBC25 Cessation of budget for Drugs Projects	4,500	-	-	4,500
PBC1 No Town and Parish Council Grants	-	43,650	-	43,650
PBC2 No LCTS Grant to Town and Parish Councils	-	34,730	-	34,730
PBC26 Reduction in support for Modern Apprenticeships	-	10,000	-	10,000
PBC27 Move staff from Number One to Nelson Town Hall	-	19,890	-	19,890
PBC28 Change in provision of Dog Warden Service	-	16,260	-	16,260
PBC29 Other Staffing Changes	-	7,800	-	7,800
PBC30 Liberata - Withdrawal of Cash Collection at Barnoldswick	-	40,000	-	40,000
PBC31 Liberata - Withdrawal of Cash Collection at Nelson	-	78,000	-	78,000
PBC32 Reduce support for CAB	-	17,000	-	17,000
PBC33 Cessation of Talented Athletes Grants	-	3,000	-	3,000
PBC34 Reduction in funding for Land Drainage	-	10,730	-	10,730
PBC35 Savings from Vehicle Changes in Waste	-	8,250	10,370	18,620
PBC36 Vehicle Supply and Maintenance Contract	-	25,000	75,000	100,000
PBC37 Liberata - Other Changes in Specification	-	50,000	50,000	100,000
PBC38 Phase out Area Committee Revenue Budget	-	20,000	20,000	40,000
PBC39 Delete Economic Development Promotions Budget	-	-	19,350	19,350
PBC40 Withdrawal of Route Subsidy	-	-	7,770	7,770
PBC41 Recycling Team and Vehicle Changes	-	-	98,660	98,660
PBC42 Reduce the size of the Council/Move to 4-yearly elections	-	-	32,000	32,000
Total Savings	920,580	609,490	640,870	2,170,940
Total Proposals	1,045,580	1,071,490	1,045,870	3,162,940
Target Savings	1,025,170	1,026,400	1,001,920	3,053,490
	20,410	45,090	43,950	109,450