Medium Term Financial Plan - Potential Savings per Management Team
Target for Savings is c£4.7m over 3 years (2016/19)

APPENDIX F (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 - already agreed subject to DCLG approval)	**-**	**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	-	-	30,000	30,000	60,000
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**	**142,000**	**142,000**	**480,340**
	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		50,000	50,000			50,000
	- 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	-	10,730	10,730	-	-	10,730
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**	**751,140**	**751,140**	**724,250**	**1,059,250**	**2,534,640**
	Total Proposals	**303,190**	**1,147,480**	**1,147,480**	**866,250**	**1,201,250**	**3,214,980**
	Target Savings per Medium Term Financial Plan			**1,069,440**	**1,912,970**	**1,719,240**	**4,701,650**
	Variation			**78,040**	**(1,046,720)**	**(517,990)**	**(1,486,670)**