

Medium Term Financial Plan - Potential Savings per Management Team

APPENDIX F(i)

Target for Savings is c£4.8m over 3 years (2017/20)

Pro-forma Ref

	Proposed Savings 2017/18 £	Potential areas for Savings 2018/19 - 2019/20 £	Total Savings 2017/20 £
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GROWING

Total Growing

CHARGING

C1	Charging for Bulky Household Waste	90,000	10,000	100,000
C2	Administrative Charge for Replacement Wheeled Bins	45,000	11,250	56,250
-	Change in Subscription Charge for Garden Waste	-	30,000	30,000
-	Annual Increase in Fees and Charges	-	60,000	60,000
-	Review of Council Tax Support Scheme	-	30,000	30,000
	Total Charging	135,000	141,250	276,250

SAVING

Working with Town and Parish Councils

S1	Transfer of Services	50,000	50,000	100,000
S1	Grounds Maintenance - Change in Specification	50,000	50,000	100,000
-	Transfer of manual street sweeping	-	-	-

(Undefined - annual costs circa £175k split over 5 towns)

Organisation

-	Organisational Review	-	500,000	500,000
-	Review of Environmental Action Group	-	-	-

(Indicative only at this time - subject to review)

Contract/Procurement Reviews

S2	Liberata - Extension ACE Centre Acquisition	425,000	(50,000)	425,000 (50,000)
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Customer Access Management Strategy (Channel Shift)

-	Liberata - Close Council Office in Barnoldswick	-	30,000	30,000
-	Liberata - Withdrawal of Cash Collection at Nelson	-	50,000	50,000
-	Liberata - Transfer of Markets Function	-	50,000	50,000

Property Related Savings

-	Reduction in Repair and Maintenance Budgets	-	20,000	20,000
-	Rationalisation of Car Parks	-	15,000	15,000

Waste Management Service (and Vehicles) Review

S3	Reduction in Mechanical Sweeping	81,820	300,000	300,000 81,820
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Strategic Review of Leisure, Culture and Arts Services

S4	Pendle Leisure Trust - Reduction in Management Fee	150,000	300,000	450,000
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Miscellaneous Changes

-	Forest of Bowland Grant	-	7,100	7,100
S5	Delete the budget for Community Safety Initiatives	8,000	-	8,000
S6	Reduction in Town Centre Expenditure	10,000	-	10,000
S7	Reduce Members Allowances	12,250	12,250	24,500
S8	Reduction in funding for Land Drainage	10,000	-	10,000
S9	Phase out Area Committee Revenue Budget	35,000	35,000	70,000
S10	Reduce support for CAB	17,000	-	17,000
S11	Review of Contribution for PCSOs	66,000	-	66,000
-	Reduction in support for Modern Apprenticeships	-	30,000	30,000
-	Reduce the size of the Council/Move to 4-yearly elections	-	12,000	12,000
	Total Savings	915,070	1,411,350	2,326,420

Total Proposals
Target Savings per Medium Term Financial Plan Variation

1,050,070	1,552,600	2,602,670
1,016,660	3,361,180	4,377,840
33,410	(1,808,580)	(1,775,170)

(Net of savings already agreed per list below)

SAVINGS ACHIEVED

Council - October 2016

50,000	-	50,000
20,000	-	20,000
200,000	-	200,000
50,000	-	50,000
10,000	-	10,000
30,000	-	30,000
25,580	-	25,580
25,000	-	25,000
40,000	-	40,000

Acquisition of the ACE Centre

150,000	(50,000)	100,000
600,580	(50,000)	550,580