

Medium Term Financial Plan - Potential Savings per Management Team  
Residual Target for Savings is c£3.4m over 3 years (2017/20)

Pro-forma Ref				
	Proposed Savings 2017/18 £	Proposed Savings 2018/19 £	Proposed Savings 2019/20 £	Total Savings 2017/20 £
<b>GROWING</b>				
Total Growing	-	-	-	-
<b>CHARGING</b>				
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
C3 Charging for Junior Football	4,000	-	-	4,000
- Change in Subscription Charge for Garden Waste	-	30,000	-	30,000
- Annual Increase in Fees and Charges	-	30,000	30,000	60,000
- Review of Council Tax Support Scheme	-	-	30,000	30,000
Total Charging	139,000	60,000	81,250	280,250
<b>SAVING</b>				
<b>Working with Town and Parish Councils</b>				
- Transfer of Services to local councils	-	50,000	-	50,000
- Grounds Maintenance - Change in Specification	-	25,000	25,000	50,000
<b>Organisation</b>				
- Staffing Changes	-	250,000	250,000	500,000
- Review of Environmental Action Group	-	-	-	-
<b>Customer Access Management Strategy (Channel Shift)</b>				
S1 Liberata - Close Council Office in Barnoldswick	30,000	-	-	30,000
S1 Liberata - Withdrawal of Cash Collection at Nelson	53,000	-	-	53,000
- Liberata - Transfer of Markets Function	-	50,000	-	50,000
<b>Property Related Savings</b>				
- Reduction in Repair and Maintenance Budgets	-	20,000	-	20,000
- Rationalisation of Car Parks	-	15,000	-	15,000
<b>Waste Management Service (and Vehicles) Review</b>				
S2 Reduction in Mechanical Sweeping	81,820	300,000	-	300,000
<b>Strategic Review of Leisure, Culture and Arts Services</b>				
S3 Pendle Leisure Trust - Reduction in Management Fee	40,000	150,000	150,000	340,000
<b>Miscellaneous Changes</b>				
- Forest of Bowland Grant	-	7,100	-	7,100
S4 Delete the budget for Community Safety Initiatives	8,000	-	-	8,000
S5 Reduction in Town Centre Expenditure	10,000	-	-	10,000
S6 Reduce Members Allowances	12,250	12,250	-	24,500
S7 Reduction in funding for Land Drainage	10,000	-	-	10,000
S8 Phase out Area Committee Revenue Budget	35,000	35,000	-	70,000
S9 Reduce support for CAB	17,000	-	-	17,000
S10 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	363,070	914,350	467,000	1,744,420
<b>Total Proposals</b>				
	502,070	974,350	548,250	2,024,670
Target Savings per Medium Term Financial Plan	501,450	1,430,130	1,440,520	3,372,100
Variation	620	(455,780)	(892,270)	(1,347,430)
<b>Savings already achieved and built in to draft 2017/18 budget</b>				
<b>Council - October 2016</b>				
Transfer of Services - Income from Town and Parish Councils	50,000	-	-	50,000
Transfer of Services - Full Impact of Colne Town Hall	20,000	-	-	20,000
Staffing Changes	200,000	-	-	200,000
Liberata - Software Rationalisation	50,000	-	-	50,000
Rationalisation of Telephones/Related IT	10,000	-	-	10,000
Reduction in Repair and Maintenance Budgets	30,000	-	-	30,000
Waste Management Service (and Vehicles) Review	-	-	-	-
- Reduction in Flyers	25,580	-	-	25,580
- Vehicle Changes	25,000	-	-	25,000
Discover Pendle	40,000	-	-	40,000
Acquisition of the ACE Centre	150,000	(50,000)	-	100,000
Sub-total	600,580	(50,000)	-	550,580
<b>Council - December 2016</b>				
Grounds Maintenance (Parks)	89,330	-	-	89,330
Liberata Contract Extension / No.1 Mkt Street	425,000	16,000	31,000	472,000
Pendle Leisure Trust - Loan to settle lease rentals	110,000	-	-	110,000
	1,224,910	(34,000)	31,000	1,221,910