

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

APPENDIX D

Pro-forma Ref	Proposed Savings 2017/18 £	Proposed Savings 2018/19 £	Proposed Savings 2019/20 £	Total Savings 2017/20 £
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
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
SAVING				
Working with Town and Parish Councils				
- Transfer of Services to local councils	-	50,000	-	50,000
- Grounds Maintenance - Change in Specification	-	25,000	25,000	50,000
Organisation				
- Staffing Changes	-	250,000	250,000	500,000
- Review of Environmental Action Group	-	-	-	-
Customer Access Management Strategy (Channel Shift)				
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
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				
S2 Reduction in Mechanical Sweeping	81,820	300,000	-	381,820
Strategic Review of Leisure, Culture and Arts Services				
S3 Pendle Leisure Trust - Reduction in Management Fee	40,000	150,000	150,000	340,000
Miscellaneous Changes				
- 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
Total Proposals	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)
Savings already achieved and built in to draft 2017/18 budget				
Council - October 2016				
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
Council - December 2016				
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