

Medium Term Financial Plan - Potential Saving Proposals from Management Team 2018/21

APPENDIX F(i)

	TOTAL Agreed Savings 2018/19	Savings to Council / Consultation 2018/19	Other Savings 2018/19	TOTAL Proposed Savings 2018/19 £	Proposed Savings 2019/21 £	TOTAL Proposed Savings 2018/21 £
<b>GROWING</b>						
Council Tax Collection Fund Surplus	-	-	-	-	100,000	100,000
Business Rates Growth	-	-	-	-	300,000	300,000
New Homes Bonus Growth	-	-	-	-	-	-
<b>Total Proposals - Growing</b>	-	-	-	-	<b>400,000</b>	<b>400,000</b>
<b>CHARGING</b>						
Charging for Bulky Household Waste	-	90,000	-	90,000	4,500	94,500
Administrative Charge for Replacement Wheeled Bins	-	45,000	-	45,000	2,250	47,250
Increase in Cemetery Fees and Charges	38,570	-	-	-	-	-
Annual Increase in Fees and Charges (excluding Cemeteries)	14,350	-	-	-	60,000	60,000
Review of Local Scheme of Council Tax Support	-	-	-	-	30,000	30,000
<b>Total Proposals - Charging</b>	<b>52,920</b>	<b>135,000</b>	<b>-</b>	<b>135,000</b>	<b>96,750</b>	<b>231,750</b>
<b>SAVING</b>						
<b>Organisation</b>						
Organisational Review ( <i>proposed savings shown are indicative only at this time</i> )	150,000	-	-	-	500,000	500,000
Environmental Action Group	-	-	-	-	91,010	91,010
<b>Working with Town and Parish Councils</b>						
Grounds Maintenance - Phased reduction in DSO costs / T & PC Contribs	90,000	-	-	-	180,000	180,000
Review of Parks/Games Activity	-	-	-	-	30,000	30,000
<b>Contract/Procurement Reviews</b>						
Liberata - Transfer of Markets Function	-	-	-	-	20,000	20,000
Review of Pest Control Service	-	-	-	-	70,000	70,000
Vehicle Contract Renewal (Operational Fleet)	-	-	-	-	75,000	75,000
<b>Customer Access Management Strategy (Channel Shift)</b>						
Liberata - Close Council Office in Barnoldswick	15,000	-	-	-	-	-
Liberata - Withdrawal of Cash Collection at Nelson	26,500	-	-	-	-	-
Review of Telephony Provision	10,000	-	-	-	-	-
<b>Property Related Savings</b>						
Reduction in Repair and Maintenance Budgets	20,000	-	-	-	-	-
Rationalisation of Car Parks	15,000	-	-	-	30,000	30,000
Relocate council services from No.1 Market Street (Planning / Hsg Needs)	-	-	-	-	21,310	21,310
Office Accommodation Review	-	-	-	-	30,000	30,000
Telephony System Review	-	-	-	-	10,000	10,000
<b>Waste Management Service (and Vehicles) Review</b>						
Waste - Changes to recycling freq (2 to 4 wks) and other misc	-	94,440	-	94,440	-	94,440
- 2-weekly residual/4-weekly recycling	-	13,180	-	13,180	-	13,180
- Garden Waste Opt-In	-	35,000	-	35,000	-	35,000
- Garden Waste Charges	-	30,000	-	30,000	-	30,000
- Staffing Restructure	-	40,000	-	40,000	-	40,000
- Additional Trade Waste Income	-	43,280	-	43,280	-	43,280
- Reduced Street Cleansing/Litter Picking	-	30,000	-	30,000	-	30,000
- Change to Sickness Procedures	-	-	-	-	-	-
Waste Management Service (and Vehicles) Review	-	81,820	-	81,820	-	81,820
Reduction in Mechanical Sweeping	-	25,000	-	25,000	25,000	50,000
Reduction in Manual Sweeping	-	-	-	-	-	-
<b>Strategic Review of Leisure, Culture and Arts Services</b>						
Pendle Leisure Trust - Reduction in Management Fee	-	-	150,000	150,000	-	150,000
Pendle Leisure Trust - Review of ACE Centre	-	-	-	-	100,000	100,000
Pendle Leisure Trust - Close/Transfer Leisure Centre	-	-	-	-	350,000	350,000
<b>Miscellaneous Changes</b>						
Reduction in Town Centre Expenditure	-	-	10,000	10,000	10,000	20,000
Reduce Members Allowances	-	-	12,250	12,250	-	12,250
Reduction in funding for Land Drainage	-	-	10,000	10,000	-	10,000
Reduce support for CAB	-	-	20,000	20,000	-	20,000
Late Night Bus Service	-	-	7,700	7,700	-	7,700
Community Safety Initiatives	-	-	4,000	4,000	-	4,000
Contribution to Forest of Bowland AONB	-	-	-	-	7,460	7,460
Review of Supplies and Services	-	-	-	-	15,000	15,000
Review of Printing	-	-	-	-	25,000	25,000
Review of Tourism	-	-	-	-	20,000	20,000
Review of Countryside Access	-	-	-	-	20,000	20,000
<b>Total Proposals - Savings</b>	<b>326,500</b>	<b>392,720</b>	<b>213,950</b>	<b>606,670</b>	<b>1,629,780</b>	<b>2,236,450</b>
<b>Total of all Proposals</b>	<b>379,420</b>	<b>527,720</b>	<b>213,950</b>	<b>741,670</b>	<b>2,126,530</b>	<b>2,868,200</b>
Required Savings per Medium Term Financial Plan				<b>714,390</b>	<b>2,548,480</b>	<b>3,262,870</b>
Variation (Net shortfall in savings)				<b>27,280</b>	<b>(421,950)</b>	<b>(394,670)</b>