

Medium Term Financial Plan - Potential Saving Proposals from Management Team 2019/22

	2019/20	2019/20			2020/21 to 2021/22	TOTAL
	Proposed Savings	Savings Sept 2018	Savings Dec 2018	Savings December	Proposed Savings for the MTFP period	Proposed Savings
	2019/20 £	Council 2019/20 £	Council 2019/20	P&R 2019/20 £	Years 2 and 3 £	£
GROWING						
Council Tax Collection Fund Surplus	-	-	-	-	300,000	300,000
Business Rates Growth	-	-	-	-	525,000	525,000
Total Proposals - Growing	-	-	-	-	825,000	825,000
CHARGING						
Annual Increase in Fees and Charges (excluding Cemeteries)	68,360	68,360	-	-	60,000	128,360
Increase Cemetery Fees to achieve cost recovery	41,470	-	-	41,470	80,000	121,470
Change in Subscription Charge for Garden Waste	-	-	-	-	35,000	35,000
Bulky Household Waste Changes	35,000	35,000	-	-	30,000	65,000
Administrative Charge for Replacement Wheeled Bins	45,000	-	-	45,000	-	45,000
Review of Local Scheme of Council Tax Support	-	-	-	-	30,000	30,000
Total Proposals - Charging	189,830	103,360	-	86,470	235,000	424,830
SAVING						
Organisation						
Organisational Review	308,000	60,000	248,000	-	600,000	908,000
Working with Town and Parish Councils						
Grounds Maintenance - Phased reduction in DSO costs / T & PC Contribs	90,000	90,000	-	-	90,000	180,000
Contract/Procurement Reviews						
Rationalisation of Telephones/Related IT	-	-	-	-	10,000	10,000
Review of Markets Function	-	-	-	-	20,000	20,000
Review of Pest Control Service	-	-	-	-	50,000	50,000
Review of Contract/Performance Standards					240,000	240,000
Customer Access Management Strategy (Channel Shift)						
Review of Opening Hours of Number One Market Street	-	-	-	-	10,000	10,000
Property Related Savings						
Rationalisation of Car Parks	-	-	-	-	30,000	30,000
Office Accommodation Review	50,000	30,000	-	20,000	-	50,000
Waste Management Service (and Vehicles) Review						
Vehicle Contract Renewal (Operational Fleet)	25,000	-	-	25,000	25,000	50,000
Reduced Manual Sweeping	25,000	-	-	25,000	-	25,000
Reduced Mechanical Sweeping	81,820	-	-	81,820	-	81,820
Rural Collection Service - move to 4 weekly recycling and fortnightly collection using Wheeled Bins (PYE in 2019/20 £3,400, FYE £19,440)	3,400	-	-	3,400	16,040	19,440
Suspend Garden Waste Collection December to February	12,820	-	-	12,820	-	12,820
Strategic Review of Leisure, Culture and Arts Services						
Pendle Leisure Trust - Reduction in Management Fee	106,880	-	-	106,880	100,000	206,880
Pendle Leisure Trust - Transfer of Muni	-	-	-	-	-	-
Pendle Leisure Trust - Review of ACE Centre	-	-	-	-	-	-
Pendle Leisure Trust - Close/Transfer Leisure Centre	-	-	-	-	300,000	300,000
Miscellaneous Changes						
Sponsorship for Walking Festival	3,000	-	-	3,000		3,000
Reduction in Town Centre Expenditure	-	-	-	-	10,000	10,000
Reduction in funding for Land Drainage	10,000	-	-	10,000	-	10,000
Late Night Bus Service	7,700	-	-	7,700	-	7,700
Community Safety Initiatives	2,000	-	-	2,000	-	2,000
Contribution to Forest of Bowland AONB	-	-	-	-	7,460	7,460
Review of Printing	-	-	-	-	20,000	20,000
Review of Tourism	-	-	-	-	20,000	20,000
Reduction in Councillors	-	-	-	-	30,000	30,000
Review of Countryside Access	-	-	-	-	10,000	10,000
Total Service Savings	725,620	180,000	248,000	297,620	1,588,500	2,314,120
Total Proposals	915,450	283,360	248,000	384,090	2,648,500	3,563,950