

Medium Term Financial Plan - Potential Saving Proposals 2020/23

	Agreed September 2020/21 £	Proposed Savings December 2020/21 £	Proposed Savings TOTAL 2020/21 £	Forecast Savings 2021/22 £	Forecast Savings 2022/23 £	Total
GROWING						
Council Tax Collection Fund Surplus	-	-	-	100,000	100,000	200,000
Business Rates Growth	-	-	-	100,000	100,000	200,000
Total Proposals - Growing	-	-	-	200,000	200,000	400,000
CHARGING						
Annual Increase in Fees and Charges (excluding Cemeteries)	-	-	-	30,000	30,000	60,000
Increase Cemetery Fees	-	46,470	46,470	-	-	46,470
Bulky Household Waste Changes	-	-	-	30,000	-	30,000
Administrative Charge for Replacement Wheeled Bins	-	-	-	30,000	-	30,000
Review of Local Scheme of Council Tax Support	-	-	-	30,000	-	30,000
Total Proposals - Charging	-	46,470	46,470	120,000	30,000	196,470
SAVING						
Organisation						
Organisational Review	176,600	-	176,600	300,000	300,000	776,600
Environmental Action Group - No Beneficiaries	-	35,000	35,000	-	-	35,000
Working with Town and Parish Councils						
Grounds Maintenance - Phased reduction in DSO costs / T & PC Contribs	90,000	-	90,000	-	-	90,000
Contract/Procurement Reviews						
Review of Pest Control Service	-	-	-	10,000	-	10,000
Review of Contract/Performance Standards	-	-	-	100,000	100,000	200,000
Review of Opening Hours of Number One Market Street	-	-	-	10,000	-	10,000
Transfer of the Pendle Women's Refuge	19,000	-	19,000	-	-	19,000
Property Related Savings						
Rationalisation of Car Parks (transfer to Town and Parish Councils)	-	-	-	15,000	15,000	30,000
Rent on Number One Market Street	10,000	-	10,000	-	-	10,000
Waste Management Service (and Vehicles) Review						
Review of Waste Management Service	-	-	-	-	200,000	200,000
Reduced Manual Sweeping	-	25,000	25,000	-	-	25,000
Reduced Mechanical Sweeping	-	47,000	47,000	-	-	47,000
Strategic Review of Leisure, Culture and Arts Services						
Pendle Leisure Trust - Reduction in Management Fee	-	-	-	-	100,000	100,000
Review of the ACE Centre	-	-	-	200,000	-	200,000
Miscellaneous Changes						
Reduction in funding for the Citizens Advice Bureau	10,000	-	10,000	-	-	10,000
Late Night Bus Service - Barnoldswick	7,700	-	7,700	-	-	7,700
Contribution to Forest of Bowland AONB	-	-	-	7,460	-	7,460
Review of Printing	-	-	-	10,000	-	10,000
Total Service Savings	313,300	107,000	420,300	652,460	715,000	1,787,760
Technical Changes						
Insurance Retender	-	20,000	20,000	-	-	20,000
Fuel Retendering	-	20,000	20,000	-	-	20,000
Total Technical Changes	-	40,000	40,000	-	-	40,000
	313,300	193,470	506,770	972,460	945,000	2,424,230
Target Savings per Medium Term Financial Plan	313,300	-	313,300	1,650,010	1,275,710	3,239,020
Previous Year Savings	-	-	-	(193,470)	-	(193,470)
Variation	-	193,470	193,470	(484,080)	(330,710)	(621,320)