

Medium Term Financial Plan - Potential Saving Proposals 2020/23

	Agreed September 2020/21 £	Proposed Savings December 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
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	120,000	30,000	196,470
SAVING					
Organisation					
Organisational Review	176,600	-	200,000	300,000	500,000
Environmental Action Group - No Beneficiaries		35,000	-	-	35,000
Working with Town and Parish Councils					
Grounds Maintenance - Phased reduction in DSO costs / T & PC Contribs	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				
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				-
Waste Management Service (and Vehicles) Review					
Review of Waste Management Service		-	-	200,000	200,000
Reduced Manual Sweeping		25,000		-	25,000
Reduced Mechanical Sweeping		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				-
Late Night Bus Service - Barnoldswick	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	352,460	915,000	1,374,460
Technical Changes					
Insurance Retender		20,000	-	-	20,000
Fuel Retendering		20,000	-	-	20,000
Total Technical Changes	-	40,000	-	-	40,000
	313,300	193,470	672,460	1,145,000	2,010,930
Target Savings per Medium Term Financial Plan	313,300	-	704,770	1,353,380	2,058,150
Previous Year Savings			(193,470)	-	(193,470)
Variation	-	193,470	161,160	(208,380)	146,250