

## Medium Term Financial Plan - Potential Saving Proposals 2021/24 Jan-21

	Savings Agreed	Forecast Savings	Balance of Savings		Total
			Forecast Savings	Forecast Savings	
			2021/22 £	2021/22 £	
<b>GROWING</b>					
Council Tax Collection Fund Surplus	-	-	100,000	200,000	300,000
Business Rates Growth	-	-	100,000	200,000	300,000
<b>Total Proposals - Growing</b>		-	<b>200,000</b>	<b>400,000</b>	<b>600,000</b>
<b>CHARGING</b>					
Annual Increase in Fees and Charges (excluding Cemeteries) <i>(now built into MTFP)</i>	-	-	30,000	30,000	60,000
Increase Cemetery Fees	-	45,700	-	-	45,700
Bulky Household Waste Changes	-	87,100	-	-	87,100
Administrative Charge for Replacement Wheeled Bins	-	45,000	-	-	45,000
Review of Local Scheme of Council Tax Support	-	-	-	30,000	30,000
<b>Total Proposals - Charging</b>		<b>177,800</b>	<b>30,000</b>	<b>60,000</b>	<b>267,800</b>
<b>SAVING</b>					
<b>Organisation</b>					
Organisational Review	118,000	82,000	100,000	100,000	282,000
<b>Contract/Procurement Reviews</b>					
Review of Pest Control Service	-	-	10,000	-	10,000
Review of Contract/Performance Standards	-	100,000	100,000	100,000	300,000
Review of Opening Hours of Number One Market Street	-	10,000	-	-	10,000
Rationalisation of Telephones/Related IT	-	10,000	-	-	10,000
<b>Property Related Savings</b>					
Rationalisation of Car Parks (transfer to Town and Parish Councils)	-	-	15,000	15,000	30,000
Review of Markets Function	-	80,000	-	-	80,000
<b>Waste Management Service (and Vehicles) Review</b>					
Review of Waste Management Service	-	-	100,000	-	100,000
Reduced Manual Sweeping	-	-	25,000	-	25,000
Reduced Mechanical Sweeping	-	-	50,000	-	50,000
<b>Strategic Review of Leisure, Culture and Arts Services</b>					
Pendle Leisure Trust - Reduction in Management Fee	-	-	200,000	-	200,000
Review of the ACE Centre	-	176,000	-	-	176,000
<b>Miscellaneous Changes</b>					
Contribution to Forest of Bowland AONB	-	-	7,460	-	7,460
Review of Printing	-	-	10,000	-	10,000
					-
<b>Total Service Savings</b>	<b>118,000</b>	<b>458,000</b>	<b>617,460</b>	<b>215,000</b>	<b>1,290,460</b>
<b>Total Potential Savings</b>		<b>635,800</b>	<b>847,460</b>	<b>675,000</b>	<b>2,158,260</b>
<b>Target Savings per Medium Term Financial Plan</b>		<b>414,280</b>	<b>1,699,460</b>	<b>1,068,790</b>	<b>3,182,530</b>
<b>Variation</b>		<b>221,520</b>	<b>(852,000)</b>	<b>(393,790)</b>	<b>(1,024,270)</b>