

APPENDIX 2 - BUDGET MEASURES AGREED FOR 2017/18

Date Agreed	Ref.	Measure	Savings Target £000
LEISURE AND WELL BEING SERVICES			
Feb 2016	PO1	Operate the Chapel Gallery and Arts Service on a more commercial basis in accordance with a Commercial Development Plan (10k target in 2016/17 and an additional 10k target in 2017/18, giving 20k in total)	10
LEGAL AND DEMOCRATIC SERVICES			
July 2016	OP3	Planned implementation of debt recovery case management workflow allowing efficiency savings	9
July 2016	OP4	Review of Legal Fees and Charges to external service users further developing the cost recovery principle	2
July 2016	OP6	Cease provision of MPLS lines and broadband to Members	23
FINANCE AND HR SERVICES			
July 2016	OP8	Internal Audit Restructure	21
Feb 2016	PO7	Reduce concurrent grants paid to parishes by 10% per year over 3 years	6
Feb 2016	PO8	Reduce council tax support grants paid to parishes by 10% per year over 3 years	5
HOUSING AND INCLUSION - TRANSFORMATION			
July 2016	OP1	Review of the number of households claiming council tax single person discount	18
July 2016	OP2	Review of level of business rates income being paid by businesses to ensure it is accurate and up to date	44
Feb 2016	PO6	Renegotiation of Lancashire County Council shared services contract for Revenues, Benefits and ICT services (10% savings target of 320k less 42k agreed for 2016/17, gives 278k additional target for 2017-18)	278
Feb 2018	H&I2	Digital by Preference - the savings target for this initiative is £30,000 in 2017-18, increasing to £97,000 in 2018-19	30

APPENDIX 2 - BUDGET MEASURES AGREED FOR 2017/18

Date Agreed	Ref.	Measure	Savings Target £000
DEVELOPMENT AND REGENERATION			
Jul 2015	PO12	Increase in Planning Application fee income based on an anticipated rise in Government determined fee levels	40
Jul 2015	PO15	Increase in charge / income for Street Naming and numbering (5k in 2016/17 and additional 2k in 2017/18)	2
Jul 2015	N/a	Surplus generated by the Greenshoots project	30
Nov 2015	N/a	Additional surplus generated by rebuild of 34 & 36 Gorsey Place	13
July 2016	N/a	Surplus generated by the Wheatsheaf Walks site purchase	30
STREET SCENE			
July 2016	OP7	Negotiate extension to existing Transport Contract at a reduced cost	50
Oct 2016	OP9	Introduce garden waste charging - target for additional income and cost savings of 500k in 2017-18 and 600k in 2018-19	500
Oct 2016	OP10	Remove static recycling sites across the Borough	6
CORPORATE			
Oct 2016	OP12	Reduce time period for discretionary council tax discounts on empty properties by half	15
Oct 2016	OP15	Changes to lump sum car allowances and car mileage rates	50
		Total	1,182