



## General Fund MTP Savings Options

MTP Reference	MTP Option Description	2014/2015 £	2015/2016 £	2016/2017 £	2017/2018 £	2018/2019 £
<b>Borough Secretary</b>						
GF01	Review of Administration support - Borough Secretary	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
GF02	Borough Secretary Review structure	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
	<b>TOTAL Borough Secretary</b>	<b>(120,000)</b>	<b>(120,000)</b>	<b>(120,000)</b>	<b>(120,000)</b>	<b>(120,000)</b>
<b>Customers &amp; Communities</b>						
GF03	Facilities Management - Comprehensive Review	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
GF04	Print Review	(150,000)	(250,000)	(250,000)	(250,000)	(250,000)
GF05	Northampton Leisure Trust reduction of support	0	(200,000)	(400,000)	(515,901)	(515,901)
GF06	Income from Sponsorship	(20,000)	(40,000)	(40,000)	(40,000)	(40,000)
GF07	Customer and Cultural services restructure	(121,000)	(121,000)	(121,000)	(121,000)	(121,000)
GF08	Customer Services - Software savings	(29,000)	(29,000)	(29,000)	(29,000)	(29,000)
GF09	Communities & Environment - Review Staff Structure	(84,000)	(84,000)	(84,000)	(84,000)	(84,000)
GF10	Car Parking - Reduced NNDR costs	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	<b>TOTAL Customers and Communities</b>	<b>(544,000)</b>	<b>(864,000)</b>	<b>(1,064,000)</b>	<b>(1,179,901)</b>	<b>(1,179,901)</b>
<b>Housing</b>						
GF11	Review Staff Structure	(114,000)	(114,000)	(114,000)	(114,000)	(114,000)
	<b>TOTAL Housing</b>	<b>(114,000)</b>	<b>(114,000)</b>	<b>(114,000)</b>	<b>(114,000)</b>	<b>(114,000)</b>



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<b>Regeneration, Enterprise &amp; Planning</b>						
GF12	Regen, Enterprise and Planning - review structure	(186,657)	(188,490)	(190,115)	(191,801)	(193,509)
GF13	Asset Management - Increase in NNDR Relief and Appeal Refunds	(85,000)	0	0	0	0
GF14	Reduction in Corporate Repairs and Maintenance Budget	(38,450)	(62,750)	(62,750)	(62,750)	(62,750)
GF15	Joint Planning Unit	(27,660)	(27,660)	(27,660)	(27,660)	(27,660)
GF16	Charging for Street Naming and Numbering	(14,500)	(14,500)	(14,500)	(14,500)	(14,500)
GF17	Fees and Charges review	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
<b>TOTAL Regeneration Enterprise and Planning</b>		<b>(384,267)</b>	<b>(325,400)</b>	<b>(327,025)</b>	<b>(328,711)</b>	<b>(330,419)</b>
<b>Corporate</b>						
GF18	Volunteers expansion	(20,000)	(33,000)	(33,000)	(33,000)	(33,000)
GF19	Changes in Terms & Conditions/Employment Costs	(365,000)	(365,000)	(365,000)	(365,000)	(365,000)
GF20	Review of GF /HRA Recharge	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
<b>TOTAL Corporate</b>		<b>(585,000)</b>	<b>(598,000)</b>	<b>(598,000)</b>	<b>(598,000)</b>	<b>(598,000)</b>
<b>SAVINGS AND EFFICIENCIES TOTAL</b>		<b>(1,747,267)</b>	<b>(2,021,400)</b>	<b>(2,223,025)</b>	<b>(2,340,612)</b>	<b>(2,342,320)</b>