



## General Fund MTP Growth Options

MTP Reference	MTP Option Description	2016/2017 £	2017/2018 £	2018/2019 £	2019/2020 £	2020/2021 £
<b>Borough Secretary</b>						
	Individual Electoral Registration	80,000	80,000	40,000	40,000	40,000
	Annual Canvass	50,000	50,000	50,000	50,000	50,000
		<b>130,000</b>	<b>130,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Customers &amp; Communities</b>						
	Fireworks Display	35,000	35,000	35,000	35,000	35,000
	Christmas Market	40,000	40,000	40,000	40,000	40,000
	Cost of delivering Northampton in Bloom all year round	25,000	25,000	25,000	25,000	25,000
	Extend current opening hours of Abington Museum during the winter months	25,000	25,000	25,000	25,000	25,000
	Enhanced tree management programme	100,000	100,000	50,000	0	0
Lab Alternative	2xFTE Neighbourhood Co-Ordinator Posts	73,650	74,387	75,130	75,882	76,640
Lab Alternative	Dementia Friendly Town	10,000	10,000	10,000	10,000	10,000
Lab Alternative	Comingled Collection - Pilot Park Ward	104,000	104,000			
Lab Alternative	Licencing Enforcement Officer	31,537	31,852	32,171	32,493	32,818
Lab Alternative	Pest Control	35,000	28,000	21,000	14,000	7,000
		<b>479,187</b>	<b>473,239</b>	<b>313,301</b>	<b>257,374</b>	<b>251,458</b>
<b>Housing</b>						
Lab Alternative	Private Sector Housing Officer Post	35,781	36,139	36,500	36,865	37,234
		<b>35,781</b>	<b>36,139</b>	<b>36,500</b>	<b>36,865</b>	<b>37,234</b>
<b>Total Growth</b>		<b>644,968</b>	<b>639,378</b>	<b>439,801</b>	<b>384,239</b>	<b>378,692</b>