

## Northampton Borough Council - Efficiency Plan 2017/18 to 2020/21 - Savings Included in Budgets

	2017/18 Target £k	2017/18 In Budget £k	2018/19 Target £k	2018/19 In Budget £k	2019/20 Target £k	2019/20 In Budget £k	2020/21 Target £k	2020/21 In Budget £k
<b>Summary Savings Included by Workstream</b>								
Workstream 1 - Economic Growth	-254	-172	-536	-177	-880	-182	-1,409	-188
Workstream 2 - Partnership		0		0	-250	0	-500	0
Workstream 3 - Community Empowerment		11	-100	-411	-350	-459	-500	-459
Workstream 4 - Exploiting Commercial Opportunities		0	-100	0	-1,040	0	-1,580	0
Workstream 5 - Being more efficient:	-1,495	-1,638 *	-2,476	319	-1,946	-112	-559	301
Reprovision of Environmental Services		0	-500	0	-500	0	-500	0
Support Services (LGSS Contract)	-50	-43	-250	-167	-500	-406	-1,000	-511
Income from Fees and Charges	-722	-683	-760	-683	-799	-683	-837	-683
Debt Financing Savings & Other Technical Savings	-286	-282	-338	-69	-447	-79	-447	-13
<b>Total Efficiency Plan Savings Included in Budget</b>	<b>-2,807</b>	<b>-2,807</b>	<b>-5,060</b>	<b>-1,188</b>	<b>-6,712</b>	<b>-1,921</b>	<b>-7,332</b>	<b>-1,553</b>
<b>Funding Gap</b>		<b>0</b>		<b>-3,872</b>		<b>-4,791</b>		<b>-5,779</b>

\* This is the balancing figure of all other budget changes to reflect the balanced budget achieved for 2017/18