

MTP Savings and Growth Options

MTP Ref.		Forecast Savings				
		2018/19	2019/20	2020/21	2021/22	2022/23
		£	£	£	£	£
	Savings Options					
E003BS	Support Service Savings - GF Share		-310,000	-438,000	-659,000	-769,000
	Organisation Redesign	-320,000	-460,000	-561,000	-561,000	-561,000
	Increased Income:					
S036CC	Increase Daily Parking to £8	-100,000	-100,000	-100,000	-100,000	-100,000
S037CC	Car Parking - £2 charge Saturday & Sunday	-875,000	-875,000	-875,000	-875,000	-875,000
	NCC Staff Parking Income	-135,000	-135,000	-135,000	-135,000	-135,000
S024CC	Staff Parking Charges	-40,000	-40,000	-40,000	-40,000	-40,000
S017CC	Market Rubbish Collection - charging	-10,000	-10,000	-10,000	-10,000	-10,000
E006REP	Planning Fee Income	-200,000	-200,000	-200,000	-200,000	-200,000
E007CC	Guildhall Accomodation Strategy	0	-50,000	-50,000	-50,000	-50,000
E019CC	Increase car park capacity in town centre	0	-75,000	-75,000	-75,000	-75,000
	Service funding reductions					
S015CC	Cost Saving on Bloom	-18,000	-18,000	-18,000	-18,000	-18,000
S018CC	Reduction in Events Programme	-30,000	-30,000	-30,000	-30,000	-30,000
S021CC	Reduction in Total Voluntary/Community Funding to £1.07m	-94,000	-94,000	-94,000	-94,000	-94,000
		-1,822,000	-2,397,000	-2,626,000	-2,847,000	-2,957,000
	Growth Proposals					
G001CC	Client Support - ES Contract	60,000	60,000	60,000	60,000	60,000
G002CC	Abington Museum - Extended Opening Hours	20,000	20,000	20,000	20,000	20,000
G006CX	Reduce Working hours to 37	150,000	150,000	150,000	150,000	150,000
		230,000	230,000	230,000	230,000	230,000