



General Fund MTP Savings Options

MTP Reference	MTP Option Description	2015/2016 £	2016/2017 £	2017/2018 £	2018/2019 £	2019/2020 £
Borough Secretary						
B119	Implementation of 2014 Employee Cost Review	(103,170)	(103,170)	(103,170)	(103,170)	(103,170)
B136	Utilities - Small Sites	(10,000)	0	0	0	0
	TOTAL Borough Secretary	(113,170)	(103,170)	(103,170)	(103,170)	(103,170)
Customers & Communities						
B104	Primary Authority Income (Food Safety)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
B106	Review of information and advice service	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
B147	Implementation of 2014 Employee Cost Review	(606,180)	(606,180)	(606,180)	(606,180)	(606,180)
B146	Service Reviews	(705,000)	(765,000)	(765,000)	(765,000)	(765,000)
	TOTAL Customers and Communities	(1,521,180)	(1,581,180)	(1,581,180)	(1,581,180)	(1,581,180)
Regeneration, Enterprise & Planning						
B119	Implementation of 2014 Employee Cost Review	(248,290)	(248,290)	(248,290)	(248,290)	(248,290)
B127	NBC reduction in JPU Contribution	(91,084)	(91,084)	0	0	0
B145	Service Reviews	(184,349)	(193,877)	(198,973)	(204,466)	(210,121)
	TOTAL Regeneration Enterprise and Planning	(523,723)	(533,251)	(447,263)	(452,756)	(458,411)
Housing						
B143	Service Review	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
B119	Implementation of 2014 Employee Cost Review	(210,960)	(210,960)	(210,960)	(210,960)	(210,960)
	TOTAL Housing	(360,960)	(360,960)	(360,960)	(360,960)	(360,960)
	SAVINGS AND EFFICIENCIES TOTAL	(2,519,033)	(2,578,561)	(2,492,573)	(2,498,066)	(2,503,721)