

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
Summary Savings Included by Workstream								
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
Total Efficiency Plan Savings Included in Budget	-2,807	-2,807	-5,060	-1,188	-6,712	-1,921	-7,332	-1,553

Funding Gap

0

-3,872

-4,791

-5,779

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