

Appendix 2

Draft General Fund Budget Savings and Growth Proposals

Savings Proposals	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Business Incentive Scheme	-50,000	-50,000	-50,000	-50,000
Facilities Management Efficiencies	-68,994	-68,994	-68,994	-68,994
Car Parking Scheme Review	-625,000	-625,000	-625,000	-625,000
ICT Managed Budget Savings	-50,000	-50,000	-50,000	-50,000
Reduced Training Budget	-10,000	-10,000	-10,000	-10,000
2% Vacancy Factor	-270,000	-270,000	-270,000	-270,000
Corporate Services Saving	-10,000	-10,000	-10,000	-10,000
Service savings	-50,000	0	0	0
Environmental Services Contract Review	0	-750,000	-750,000	-750,000
Total Savings	-1,133,994	-1,833,994	-1,833,994	-1,833,994

Growth Proposals	2019/20 £	2020/21 £	2021/22 £	2022/23 £
Continuation of Northampton's Nightshelter	135,000	135,000	135,000	135,000
Restructure of Housing Options & Advice Team	533,000	583,000	583,000	583,000
Restructure of Economic Growth Team	172,408	172,408	172,408	172,408
Digital Officer to support the move to paperless	30,000	30,000	30,000	30,000
Reduction in shop income	100,000	100,000	100,000	100,000
Total Growth	970,408	1,020,408	1,020,408	1,020,408