

**MTFS 2015/16 - 2018/19****GROWTH**

TDEI ref.		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
	<b><u>CORPORATE RESOURCES ITEMS</u></b>				
	<b>Demand &amp; cost increases</b>				
** G19	Revenue consequences of Corporate ICT capital programme & PSN compliance	40	60	90	120
G20	Data Integrity & Systems Resilience	200	200	200	200
G21	Development of Digital Services	100	100	100	100
	<b>Total</b>	<b>340</b>	<b>360</b>	<b>390</b>	<b>420</b>
	<b><u>CORPORATE ITEMS</u></b>				
	<b>Demand &amp; cost increases</b>				
* G22	Removal of time-limited growth for school place planning strategy	-500	-500	-500	-500
	<b>Total</b>	<b>-500</b>	<b>-500</b>	<b>-500</b>	<b>-500</b>
	<b>TOTAL</b>	<b>-160</b>	<b>-140</b>	<b>-110</b>	<b>-80</b>

**SAVINGS**

TDEI ref.	Eff/SR/ Income	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	
	<b><u>CORPORATE RESOURCES ITEMS</u></b>					
	<b><u>Transformation</u></b>					
** T24	Eff	Review of Strategic Finance & Property	-100	-400	-600	-720
** T24	Eff	Review of Operational ICT	-480	-1,040	-1,375	-2,140
** T24	Eff	Review of People, Procurement & Transformation	-365	-365	-675	-875
** T24	Eff	Review of Strategic Information Technology & Comms	-55	-370	-520	-590
** T24	Eff	Review of Operational Property	-655	-1,210	-1,380	-1,770
** TBC	Eff	Senior Management & Business Support	0	-140	-140	-310
** TBC	Eff	Improvements to Properties and Assets	-200	-395	-660	-760
	<b>Total</b>	<b>-1,855</b>	<b>-3,920</b>	<b>-5,350</b>	<b>-7,165</b>	
	<b><u>Departmental</u></b>					
** D81	Eff	Improved performance and growth of trading services	-735	-585	-755	-1,150
** D82	Eff	Efficiency savings from sharing services with Nottingham City Council (note 2014/15 only temporarily achieved)	190	0	-200	-200
D83	Eff	Review of the Customer Service Centre	0	0	0	-130
** D84	Eff	Contingency	175	150	240	50
** D85	SR	Country Parks & Forestry - reduction of maintenance on parks and cessation of the free tree planting scheme	-10	-10	-55	-55
** D86	SR	End support for community ICT	0	-70	-70	-70
D87	SR	Vacancy management for supported employment	-50	-75	-100	-100
	<b>Total</b>	<b>-430</b>	<b>-590</b>	<b>-940</b>	<b>-1,655</b>	
	<b><u>Emerging</u></b>					
E81	Eff	Further review of strategic support to departments	0	0	-280	-1,695
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>-280</b>	<b>-1,695</b>	
	<b>TOTAL</b>	<b>-2,285</b>	<b>-4,510</b>	<b>-6,570</b>	<b>-10,515</b>	

**References used in the tables above**

\* items unchanged from previous Medium Term Financial Strategy

\*\* items included in the previous Medium Term Financial Strategy which have been amended

TDEI ref - references for Transformation Programme project, Departmental saving, Emerging saving and Income items

Eff - Efficiency saving

SR - Service reduction

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