

APPENDIX B

References		2020/21	2021/22	2022/23	2023/24	
2019 MTFS		£000	£000	£000	£000	
<u>GROWTH</u>						
Demand & cost increases						
*	G30	Hardship and Crisis Support Service	60	60	60	60
	G31	Increased demand on Coroner's Service	100	100	100	100
	G32	Registrar of births and deaths - legislation changes	25	25	25	25
	G33	Business Intelligence - support C&FS and E&T	115	190	190	190
Other growth						
	G34	Growth Unit - manage increased infrastructure programme	500	500	500	500
Total			800	875	875	875
<u>SAVINGS</u>						
*	CE1	Inc Legal Services - Income	-40	-40	-40	-40
*	CE2	SR/Eff Review of grants and contracts across Communities, Policy and Resilience services	-85	-85	-85	-85
*	CE3	Inc Planning, Historic and Natural Environment -Fee Income	-10	-10	-10	-10
Total			-135	-135	-135	-135

* items unchanged from previous Medium Term Financial Strategy

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

Eff = Efficiency saving; SR = Service reduction; Inc = Income

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