

APPENDIX B

| References | | 2021/22 £000 | 2022/23 £000 | 2023/24 £000 | 2024/25 £000 |
|------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| <u>GROWTH</u> | | | | | |
| Demand & cost increases | | | | | |
| * G18 | Business Intelligence - support C&FS and E&T | 75 | 75 | 75 | 75 |
| G19 | Connectivity (Broadband) Team - core funding until 2023/24; sources of external funding to be explored. | 220 | 225 | 230 | 0 |
| G20 | Legal Services - additional capacity, reducing need for external solicitors etc. | 100 | 100 | 100 | 100 |
| Total | | 395 | 400 | 405 | 175 |
| <u>SAVINGS</u> | | | | | |
| CE1 Eff | Business Support review | -50 | -50 | -50 | -50 |
| CE2 SR/Eff | Staffing (vacancy control and agency reduction) | -100 | -100 | -150 | -200 |
| CE3 SR | Paperless meetings | -30 | -30 | -30 | -30 |
| CE4 Inc | Planning, Historic and Natural Environment - fee income | -25 | -50 | -75 | -100 |
| Total | | -205 | -230 | -305 | -380 |

* 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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