

CORPORATE RESOURCES**Appendix B**

References	<u>GROWTH</u>	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
	Demand & cost increases				
*	G25 Customer Service Centre - support service levels (temporary growth removed)	-100	-200	-200	-200
**	G26 ICT license subscriptions and support costs & increased email sec	325	325	325	325
	G27 Additional Procurement & Finance support for the Capital Program	145	145	145	145
	G28 ICT service desk and project support resources to meet increased demands	110	110	110	110
	G29 Health, safety & wellbeing - increased demands and legislative changes to fire safety regulations	75	100	100	100
	G30 Pressures arising from additional External Audit requirements	50	50	50	50
	G31 Increased demand for Communications Team	0	70	70	70
	G32 Commercial Services - reduce target	1,150	1,150	1,150	1,150
	G33 Investment in Tree Nurseries	100	100	100	100
	TOTAL	1,855	1,850	1,850	1,850

References	<u>SAVINGS</u>	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
**	CR1 Eff/Inc Ways of Working - Use of office space	0	-845	-670	-1,380
**	CR2 Eff/Inc Increasing Commercial Services contribution	0	-200	-375	-640
*	CR3 Eff Environment improvements - energy & water	-50	-50	-50	-50
**	CR4 Inc Increase returns from Corporate Asset Investment Fund	-600	-1,500	-1,600	-1,600
**	CR5 Inc Place to Live - Accommodation income	-40	-80	-120	-120
	CR6 Eff Customer & Digital Programme	-70	-180	-180	-680
	CR7 Eff Operational Finance process improvement	0	-100	-100	-100
	CR8 Eff Transformation Unit efficiencies	-50	-130	-200	-200
	CR9 Eff Insurance – integration with Internal Audit and review of cover	-75	-75	-75	-75
	CR10 Eff Reduced Business Travel	-25	-25	-25	-25
	TOTAL	-910	-3,185	-3,395	-4,870

References used in the following tables

* 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

This page is intentionally left blank