

Appendix B - Corporate Resources Growth and Savings

References	<u>GROWTH</u>			2023/24	2024/25	2025/26	2026/27
				£000	£000	£000	£000
	Demand & cost increases						
* G15			Customer Service Centre - support service levels (temporary growth removed)	-100	-100	-100	-100
* G16			Health, safety & wellbeing - increased demands and legislative changes to fire safety regulations	25	25	25	25
* G17			Increased demand for Communications Team	70	70	70	70
G18			Lone Working app	40	40	40	40
			TOTAL	35	35	35	35
	<u>SAVINGS</u>						
References				2023/24	2024/25	2025/26	2026/27
				£000	£000	£000	£000
* CR1	Eff		Ways of Working - Use of office space	-600	-670	-1,380	-1,380
** CR2	Eff/Inc		Increasing Commercial Services contribution	0	0	-195	-355
** CR3	Eff		Increase returns from Corporate Asset Investment Fund	-1,150	-1,250	-1,250	-1,250
* CR4	Inc		Place to Live - Accommodation income	-40	-80	-80	-80
** CR5	Eff		Customer & Digital Programme	0	-110	-640	-640
** CR6	Eff		Operational Finance process improvement	-100	-150	-200	-200
** CR7	Eff		Transformation Unit efficiencies	-80	-80	-150	-150
CR8	SR		Sale of Castle House	-15	-30	-30	-30
CR9	Eff		Energy Initiatives	0	-100	-100	-100
CR10	Eff		Insurance review	-100	-100	-100	-100
CR11	Eff		ICT Efficiencies	-100	-250	-625	-1,125
CR12	Eff		Operational Property	-90	-90	-90	-90
CR13	Eff		Strategic Property	-45	-45	-45	-45
CR14	Eff/SR		Customer Service Centre	-100	-100	-100	-100
CR15	SR/Eff		Reduce County Hall running costs	-25	-50	-50	-50
			TOTAL	-2,445	-3,105	-5,035	-5,695

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

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