

CORPORATE RESOURCES GROWTH & SAVINGS

References			2026/27	2027/28	2028/29	2029/30		
			£000	£000	£000	£000		
<u>GROWTH</u>								
<u>Demand & cost increases</u>								
** G27	ICT Cyber Security		330	330	330	330		
G28	Commercial Services		675	675	675	675		
	TOTAL		1,005	1,005	1,005	1,005		
<u>SAVINGS</u>								
<u>Corporate Resources Department</u>								
** CR1	Eff/Inc	Use of office space	-175	-595	-595	-595		
** CR2	Eff	Customer Programme (cross cutting)	-85	-195	-280	-400		
* CR3	Eff	Transformation Unit efficiencies	0	-70	-70	-70		
** CR4	Eff	Energy Efficiency Initiatives	-50	-80	-80	-80		
** CR5	Eff	ICT efficiencies	-925	-925	-925	-925		
** CR6	Eff	Property Service efficiencies	-180	-180	-180	-180		
* CR7	Eff	Transfer of temporary Departmental/Administrative savings to permanent lines	300	300	300	300		
CR8	Inc	Tax Opportunities - review of opportunities for payroll tax savings	-50	-50	-50	-50		
CR9	Eff	Rationalisation of Multi-Functional Devices (Photocopiers)	0	-10	-10	-10		
CR10	Eff	Communications team efficiency (Social Media Strategy and Delivery)	-55	-55	-55	-55		
	TOTAL		-1,220	-1,860	-1,945	-2,065		
<u>Central Items</u>								
CR11	Eff	Minimum Revenue Provision Review - assessment of alternative prudent approaches	-1,600	-1,600	-1,600	-1,600		
CR12	Inc	ESPO Increased Dividend Yield	-185	-185	-185	-185		
	TOTAL		-1,785	-1,785	-1,785	-1,785		
			-3,005	-3,645	-3,730	-3,850		

References used in the tables

* items unchanged from previous Medium Term Financial Strategy

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

no stars = new item

Eff - Efficiency saving

SR - Service reduction

Inc - Income

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