

**APPENDIX B****CORPORATE RESOURCES GROWTH & SAVINGS**

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

**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

This page is intentionally left blank