

**MEDIUM TERM FINANCIAL STRATEGY 2010/11 - 2013/14****GROWTH**

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b><u>CORPORATE RESOURCES</u></b>				
<b>Demand &amp; Cost Increase</b>				
(1) Mapping Service Agreement	20	20	20	20
<b>Other Growth</b>				
(2) Revenue Consequences of Corporate ICT Capital Programme	20	50	80	120
(3) Charnwood CAB - Additional Premises Costs	20	20	20	20
<b>Total</b>	<b>60</b>	<b>90</b>	<b>120</b>	<b>160</b>

**SAVINGS**

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b><u>CORPORATE RESOURCES</u></b>				
<b>Efficiencies</b>				
(4) Review of Strategic Finance Incl. Insurance and Internal Audit	-60	-280	-290	-290
(5) Programme of Review of Property Services	0	-30	-30	-370
(6) Accommodation Strategy	0	0	-800	-800
(7) ICT Cost Reduction Programme	-300	-1,100	-1,530	-2,230
(8) Further Efficiencies from Internal Shared Services	-160	-310	-510	-690
(9) Departmental Wide Initiative Incl. Establishment Controls and Procurement Savings	-30	-90	-100	-360
(10) Learning & Development Review	-100	-100	-100	-400
(11) Other Savings	-10	-40	-120	-240
<b>Total</b>	<b>-660</b>	<b>-1,950</b>	<b>-3,480</b>	<b>-5,380</b>