5,000

MTFS 2012/13 - 2015/16 GROWTH

** G28 G29	CORPORATE RESOURCES Demand & cost increases Revenue consequences of Corporate ICT capital programme ICT: Mobile customer access channels Total	2011/12 £000 30 20 50	2012/13 £000 60 20 80	2013/14 £000 90 20 110	2014/15 £000 120 20 140
* G30 * G31	CORPORATE GROWTH Demand & cost increases Carbon Reduction Commitment Changes to arrangements for Supported Employment	900 95	900 120	900 130	900 130

CENTRAL ITEMS

Demand & cost increases 2015-16 growth (unallocated growth) G34

MTFS 2012/13 - 2015/16

		SAVINGS				
			2012/13	2013/14	2014/15	2015/16
			£000	£000	£000	£000
		CORPORATE RESOURCES				
		Efficiency Savings				
**	S84	Review of People and Transformation	-160	-380	-420	-475
**	S85	Learning & Development review	-230	-265	-265	-265
**	S86	Review of Property Services	-545	-710	-750	-780
	S87	Reductions related to Dedicated schools grants	-750	-1,295	-1,295	-1,295
**	S88	Accommodation Strategy	-700	-800	-800	-800
**	S89	Efficiency savings from sharing services with Nottingham City Council	-50	-590	-1,000	-1,000
**	S90	Customer services and Operations	-340	-1,180	-1,195	-1,655
**	S91	Information Management and Strategic IT	-315	-450	-470	-555
**	S92	Communications review	-625	-740	-740	-740
**	S93	Review of Strategic Finance & Procurement	-220	-290	-495	-600
**	S94	Contingency	135	195	330	320
		Total	-3,800	-6,505	-7,100	-7,845
		Service reductions				
**	S95	Review of Country Parks and Forestry services	-50	-50	-50	-50
		Total	-50	-50	-50	-50
		TOTAL	-3,850	-6,555	-7,150	-7,895
	000	CORPORATE SAVINGS Efficiency Savings		4.000	0.000	0.000
Ŷ	S96	Review of terms and conditions including business mileage (1)	-300	-1,000	-2,000	-2,000
	S97	Carbon / Energy savings	-50	-145	-245	-445
		Total	-350	-1,145	-2,245	-2,445
	S98	Service reductions - to be identified				-5,000

* items unchanged from previous Medium Term Financial Strategy

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

(1) (\$96) Saving will be in the range £2m to £4m depending on the outcome of the review