

MTFS 2014/15 - 2017/18**CORPORATE ITEMS**

Reference		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
	<u>GROWTH</u>				
	Demand & cost increases				
** G18	Revenue consequences of Corporate ICT capital programme	30	60	90	120
* G19	Removal of time-limited contribution to Central Maintenance Fund	-500	-500	-500	-500
G20	Contribution to Central Maintenance Fund for replacement of major items	250	250	250	250
G21	School place planning strategy	500	0	0	0
** G22	Reduction in previous growth for elections	-135	-135	-135	-135
		145	-325	-295	-265

CORPORATE RESOURCES DEPARTMENT

Reference		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
	<u>SAVINGS</u>				
	Efficiency savings				
** S81	Review of Strategic Finance, Property & Procurement	-350	-570	-910	-1,110
** S82	Operational ICT review	-410	-1,000	-1,440	-1,650
** S83	Operational Property Review	-800	-1,500	-1,750	-1,840
S84	Senior Management & Business Support			-140	-140
S85	School Food Support Service	-200	-280	-330	-350
** S86	Review of People & Transformation	-40	-440	-440	-880
** S87	Strategic Information Technology & Comms Review	-30	-80	-420	-620
** S88	Efficiency savings from sharing services with Nottingham City Council	-190	-390	-390	-390
** S89	Carbon / Energy savings		-200	-300	-300
** S90	Contingency	165	130	125	115
	Total	-1,855	-4,330	-5,995	-7,165
	Service reductions				
S91	Country Parks & Forestry -reduction of maintenance on parks and free tree planting schemes	-40	-50	-50	-80
S92	End support for community ICT		-70	-70	-70
	Total	-40	-120	-120	-150
	TOTAL	-1,895	-4,450	-6,115	-7,315

* items unchanged from previous Medium Term Financial Strategy

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

This page is intentionally left blank