

CORPORATE RESOURCES DEPARTMENT**GROWTH**

References		2021/22	2022/23	2023/24	2024/25
		£000	£000	£000	£000
Demand & cost increases					
* G21	Customer Service Centre - support service levels (removal of temporary growth)	-100	-200	-300	-300
G22	County Hall Catering (lower occupancy)	50	0	0	0
G23	ICT license subscription and support costs	400	685	685	685
G24	Digital team to continue beyond March 2021, enabling authority-wide savings and cost avoidance	295	295	295	295
TOTAL		645	780	680	680

SAVINGS

References		2021/22	2022/23	2023/24	2024/25
		£000	£000	£000	£000
** CR1 Eff	Workplace Strategy - optimising building/office use	-315	-575	-670	-670
** CR2 Eff/Inc	Increase Commercial Services contribution	0	-315	-430	-470
* CR3 Eff	Environment improvements - energy & water	-50	-100	-100	-100
* CR4 Inc	Environment improvements - Score+ energy efficiency scheme	-50	-50	-50	-50
* CR5 Eff	Returns from Corporate Asset Investment Fund	0	-570	-570	-570
** CR6 Inc	Place to Live - Accommodation income	-40	-80	-160	-160
CR7 Eff	Business Support - efficiencies from Records Hub and indexing system	-80	-80	-80	-80
CR8 Eff	Strategic Property restructure	-300	-300	-300	-300
CR9 Eff	Departmental Management Team restructure	-135	-135	-135	-135
TOTAL		-970	-2,205	-2,495	-2,535

* items unchanged from previous Medium Term Financial Strategy

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

Eff - Efficiency saving

SR - Service reduction

Inc - Income

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