

Provisional Financial Strategy

Directorate for:

2019/20

Customer, Digital and Technology

This Directorate covers:

Customer Services, Strategic Leadership, Strategy & Performance, Communications, Orbis, Managed on behalf of Orbis Services

Indicative 2019/20 Budget Envelope

£49,406k

Movements

Prior year budget

£m

51,574

Pressures:

Pressures before mitigating transformational activities

Prices

909

Total Prices

909

Restructure to support Council-wide transformation

320

Total Restructure to support Council-wide transformation

320

Removal of one-off savings / funding within the Revised 2018/19 budget
2018/19 additional one-off savings

7,963

Total Removal of one-off savings / funding within the Revised 2018/19 budget

7,963

Total Pressure before mitigating transformational activities

9,192

Transformational activities to mitigate pressures

Total Transformational activities to mitigate pressures

0

Total budgeted pressures

9,192

Transformational savings

Digital

-1,000

Orbis VFM

-3,537

OD/ratios

-1,500

Mobile/agile workforce

-1,000

Channel Shift

-500

One front door

-1,000

Total Transformational savings

-8,537

Efficiency savings

Removal of one-off Orbis Investment

-1,316

Customer Services & Communications

-123

Total Efficiency savings

-1,439

Savings

-9,976

Draft Net Budget

50,790

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