

Appendix B

SAVINGS

	2007/08 £000	2008/09 £000	2009/10 £000
RESOURCES			
Efficiency Savings			
Financial Services - various	-39	-41	-41
Financial Services - staffing	0	-40	-40
Introduction of p-cards	0	-20	-20
Savings on LCC lease car administration	-10	-31	-60
ICT - Training	-20	-20	-20
ICT - Oracle Site Licence	-60	-105	-105
ICT - various	-55	-82	-82
Property - various	-64	-94	-94
Buildings Maintenance	0	-27	-27
General administration costs	0	-30	-30
Other Departmental efficiency savings	0	-10	-140
Service Reductions			
General maintenance of buildings - Central Maintenance Fund	-20	-75	-175
	-268	-575	-834

GROWTH

RESOURCES			
Demand & cost increases			
Investment required in ICT function	175	175	175
Revenue consequences of Corporate ICT capital programme	0	234	353
County Hall energy costs	190	190	190
Total	365	599	718