

Area	Cost Centre	A/C	Description	Saving £	Comment
Corporate Services	K600	DA31	Central training	15,000	Revised estimate & reduce materials spend
ICT	K610	GG21 GL08 GQ29 GQ31 GW09	Books & Publications Hardware: Rolling Programme Software: UniQBatch Software: Technet Cmptr: EGovernment Priority Outcomes	500 10,000 1,160 53,000	Restricted to essential purchases In-year reappraisal ) Not required for 2006/07 Slippage in ICE projects
CAMS	K700	GE01 GP01 GG01	Refreshments Software general purchases Printing & stationery	120 100 700	Not essential Not essential Reduction managed
HR	K710	GE01 GG36 HA02 HF01 GG01 GG21	Refreshments Testing materials Conference expenses Marketing Printing & Stationery: General Books & publications	120 1,000 800 20,000 1,000 500	Not essential Reappraised Not essential Will not be used in 2006/07 Reduction managed Restricted to essential purchases
Legal	K720	GH18 HF02 HK54	Land Registry Advertising (not for staff) LEXEL accreditation	8,500 1,000 500	Based on last year's spend & predictions Expected to underspend slightly Not required
Public Relations	M327	GC01 GE01 GG21	Office equipment - purchase Refreshments Books & publications	500 190 300	Not essential Not essential Restricted to essential purchases
Committee Servicing	M369	EE21 GH41 GJ01 HF02 HF03	Hire of halls & premises Audio Visual Contractor Franking machine Advertising (not for staff) Publicity	5,500 2,950 6,000 3,000 )	Based on last year's spend Based on last year's spend Reduction based on changes made ) Based on last year's spend )
Members' expenses	M379	HB04 GG21 HB02 HB16 HB31 HB21	Political Allowance Books & publications Members' Pension Scheme Procurement Champion Members' travelling Members' training expenses	8,500 1,000 5,500 1,180 5,000 2,000	NB: decision needed from Group Leaders Restrict to essential spend Assumes no new members join this year no longer exists Based on last year's spend Reduction based on current plans
Electoral Registration	M418	GE01 GG12	Refreshments Printing - poll cards	110 3,170	Not essential No more by-elections this year
Recruitment Expenses	M689	DB21 DB31	Interview expenses Relocation expenses	1,500 5,000	New starters coming in who will use remainder
Central Staffing Expenses	M699	HK12	Organisational Health	3,000	Leaves enough for stress audit & smoking cessation
				168,400	TOTAL