

Appendix A - Transition Costs

Service / Function	One Council Submission £'000s	Actual £'000s	Variance £'000s	Notes
Business Management	1,500	1,500	0	
Close Down of Authorities	500	0	-500	Within Project Management
Contact Centre	470	470	0	
Early Retirement / Redundancy	7,000	7,000	0	
Human Resources	720	720	0	
ICT	2,500	2,500	0	
Project Management	1,600	2,651	1,051	Includes area working support
Training / Recruitment / Relocation	780	720	-60	
Communications / Branding	0	350	350	
Other	300	750	450	
Contingency	2,000	375	-1,625	
TOTALS	17,370	17,036	-334	To be returned to general funds