

Analysis of Savings - Corporate Resources

Service Area	Cashable for AES £000s	Other Efficiency £000s	Income Generation £000s	All other savings £000s	Total cash savings £000s	Non-cashable for AES £000s
Audit & Performance	65		8		73	
Finance	102				102	
ICT	67	39		38	144	
Property (Exc building maintenance)	63				63	
Building Maintenance				152	152	
Misc budgets					0	
TOTAL	297	39	8	190	534	0

Differential Guideline within Portfolio - Corporate Resources

Service Area	2005/06 Adjusted Base £000s	Allowed Standstill £000s	Gross Savings £000s	Internal re- investment £000s	Net (Guideline) Savings £000s	2006/07 Planned Budget £000s	% change 2005/06 to 2006/07	% change from 2005/06 agreed standstill
Audit & Performance	1,064	39	-73		-73	1,030	(3.20)	(6.62)
Finance	1,588	52	-102		-102	1,538	(3.15)	(6.22)
ICT	2,687	73	-144		-144	2,616	(2.64)	(5.22)
Property (exc building maintenance)	353	18	-63		-63	308	(12.75)	(16.98)
Building maintenance	3,700	70	-152		-152	3,618	(2.22)	(4.03)
Misc	515	11	0		0	526	2.14	0.00
TOTAL	9,907	263	-534	0	-534	9,636	(2.74)	(5.25)

Savings Impact - E Govt

DETAILS	IMPACTS	2006/07 AMOUNT £000s
1) High Impact		
		Total High Impact: 0
2) Medium Impact	Reduction in ICT development fund Reduction in corporate work	38
		39
3) Low Impact	Print unit equipment ICT hardware maintenance contract	45
		22
4) Re-investment		
		Total Re-investment: 0
	Gross Savings:	144
	Net Savings:	144