

2009/10 total budget savings

	£000s
Savings shown on savings schedule with impact on general fund	3,975
Gross up savings for non general fund effect	190
No budget allowance for increments, shown in base	840
No allowance for inflation on most supplies and services, shown in base	400
Reduction in charges for self-insurance, included in base	300
Savings included in adjustments to medium term plan:	
C&L 808S, departmental restructure - Progressing Integration Project (PIP)	288
CCS805S, Capital and Asset Management futures (net)	120
CCS820S Equalities Agency via Gift Aid (not defined as efficiency by Government)	100
CCS822S Matrix	24
CCS808S Human Resources Value for Money Review	73
Corp 906G Lex Support team cost reduction	122
CCS813S/Corp002G/C&L804G small reductions, same service	14
Corp 002G Community Empowerment, service continuing without LBC funding	106
E&R810S Waste Disposal saving - from increased participation etc	250
HCL806S Re-enablement team making preventative savings, etc	49
HCL810S Care contract renegotiations	50
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	6,901

NB, re other cost reductions shown in the listings

HCL reductions in learning and physical disabilities are reductions in previous growth predictions, not savings

The same applies to the £300k reduction in concessionary fares

Use of reserves is not a saving