

Cost Centre	Description	Reduction based on 2 year average
		£
<b>General Fund</b>		
<u>1521 - Post Entry Training</u>		
1418	Finance+Admin Supp T	500
1425	Accountancy	500
1645	Property Services	300
3050	Revenues	600
3250	Benefits	800
4210	ES Envir Servs- Core	900
4510	Development Serv Mgt	500
4540	Development Control	3,200
4570	Policy Projects Cons	400
4720	Engineers Management	2,200
		9,900
<u>1525 - Training Other</u>		
1025	TCM Leamington-Genrl	200
1030	TCM Kenilworth-Genrl	200
1045	CCTV	200
1258	Green Contract Mgt	700
1310	Cultural- Tech Supp	300
1335	Royal Spa Centre	200
1365	Sports Facilities Ad	300
1395	Sydenham Dual Use	100
1400	Meadow Comm Sport	100
1410	Finance Management	400
1417	Procurement	1,700
1418	Finance+Admin Supp T	100
1425	Accountancy	1,500
1580	Insurance	600
1588	Benefit Fraud Inv'gn	1,500
1590	Homelessness	1,000
1605	Housing Strategy	700
1630	Private Sector Hsg	500
1631	HMO Fee Funded Work	700
2000	Chief Exec's Office	600
2010	Senior Mgt. Support	400
2011	Deputy Chief Exec A	600
2012	Deputy Chief Exec B	700
2060	Human Resources	600
2080	Member Training	9,200
2100	Improvement & Perf.	100
2110	Comm Partnership Tm	1,000
2180	Central Admin Team	100
2190	Communications	300
2200	Committee Services	1,500
2260	Electoral Registrati	700
2280	Chair of the Council	100
2360	Licensing+Registratn	1,700
3010	Wkshire Direct Pship	200
3050	Revenues	1,800
3100	Wk Direct-Kenilworth	600
3150	Wk Direct- Warwick	800
3200	Reception Facilities	400
3250	Benefits	2,300
3350	Document Management	900

Cost Centre	Description	Reduction based on 2 year average
		£
3450	Cust Service Centre	4,900
3470	Web Services	400
3500	ICT Services	1,100
3670	AIEC	300
4210	ES Envir Servs- Core	2,100
4350	Community Safety	1,000
4510	Development Serv Mgt	500
4540	Development Control	300
4600	Building Control	1,800
4720	Engineers Management	1,000
4840	Local Land Charges	500
		49,500
<u>4620 - Conference Expenses</u>		
1605	Housing Strategy	2,500
2020	Corporate Management	1,000
3675	Court St Arches	1,500
4720	Engineers Management	100
		4,300
<b>Total General Fund</b>		<b>63,700</b>
<b>Housing Revenue Account</b>		
<u>1521 - Post Entry Training</u>		
7200	Housing Services	4,100
7600	Tenancy Management	2,100
		6,200
<u>1525 - Training Other</u>		
7200	Housing Services	2,300
7300	Housing+Property Mgt	1,100
7400	SPS Management	800
7410	Warwick Response Off	6,200
7420	WR Control Centre	300
7425	Telecare	200
7430	Very Sheltered Hsg	3,900
7440	Supported Housing	1,200
7550	Hsg Lettings Team	800
7600	Tenancy Management	100
7610	Tenant Development	300
7635	Estate Supervisors	200
7750	Hsg Rent Collection	100
7780	Housing Repairs Team	1,800
		19,300
<u>4620 - Conference Expenses</u>		
7300	Housing+Property Mgt	2,200
		2,200
<b>Total Housing Revenue Account</b>		<b>27,700</b>
<b>Grand Total</b>		<b>91,400</b>