

Appendix B Savings Summary	Additional Information	21/22	22/23	23/24
		£000	£000	£000
Finance Procurement and Commercial Services				
Employee Related		1.5	1.5	1.5
Books and Publications		0.8	0.8	0.8
Printing		0.8	0.8	0.8
Consultant Fees		2.0	2.0	2.0
Budget Contingency		6.5	6.5	6.5
Overtime		2.0	2.0	2.0
Supplies and Services		2.5	2.5	2.5
Mileage Costs		1.5	1.5	1.5
Property leases	Review existing leases on commercial property as leases expire.	15.0	15.0	15.0
Align Budget for Burcough IE	Burscough Industrial Estate – Align budget with Actual based on past 2 years	10.0	10.0	10.0
		43	43	43
Corporate and Customer Services				
Training		10	10	10
Car Allowances		7.1	7.1	7.1
DP Training		2.9	2.9	2.9
First Aid Allowance		22.3	22.3	22.3
IG Equipment		1	1	1
Travel Exp		3	3	3
Purchase of Phones		5	5	5
Broker Fees		0.4	0.4	0.4
Photocopying		0.1	0.1	0.1
Identity Crds		0.22	0.22	0.22
Uniforms		1.8	1.8	1.8
System Licence Fees	Digi Comms.	1.8	1.8	1.8
Stationery/Printing		0.1	0.1	0.1

Subscriptions		0.7	0.7	0.7
Books/Mobile Phones		0.3	0.3	0.3
		57	57	57
Legal and Democratic Services				
Contingency		7.0	7.0	7.0
Transport		1.0	1.0	1.0
Consumables		1.2	1.2	1.2
Mobile Phones/IT purchases		3.2	3.2	3.2
		12	12	12
Human Resources				
Payroll LCC		1.3	1.3	1.3
Agency Costs		5.0	5.0	5.0
Advertising - Stonefish		6.3	6.3	6.3
Books & Publications		0.3	0.3	0.3
Prof Fees		2.0	2.0	2.0
Mobile Phones		0.3	0.3	0.3
		15	15	15
Environmental Services				
Current 25k reserve for traffic island improvement returned		25	0	0
		25	0	0
Leisure				
Supplies and Services	HEALTH PROMOTION/Books & Publications	0.1	0.1	0.1
	HEALTH PROMOTION/Subscription	0.5	0.5	0.5
	Training	1.5	1.5	1.5
	RECREATION/Car Allowances - Ord	5	5	5
	RECREATION/Equipment	0.3	0.3	0.3
	RECREATION/Printing	0.2	0.2	0.2
	RECREATION/Photocopying	0.05	0.05	0.05
	RECREATION/Stationery	0.7	0.7	0.7
	RECREATION/Postages	1.48	1.48	1.48
	RECREATION/Mobile Phones	0.63	0.63	0.63
	RECREATION/Software	0.1	0.1	0.1

RECREATION/Hardware	0.5	0.5	0.5
RECREATION/Consumables	0.1	0.1	0.1
RECREATION/Conferences	0.65	0.65	0.65
RECREATION/Publicity & Promotion	0.75	0.75	0.75
Temporary budget Item reduction 21/22	250	0	0
	263	13	13

Planning

Training Expenses	0.4	0.4	0.4
Modems/Communications	0.75	0.75	0.75
Subscriptions	0.25	0.25	0.25
Publicity & Promotion	1.0	1.0	1.0
Books & Publications etc.	1.7	1.7	1.7
CES/Archaeological Fees	7.0	7.0	7.0
	11	11	11

Housing

Budget Contingency	0.8	0.8	0.8
Legal Fees	0.4	0.4	0.4
Consultants Fees	0.8	0.8	0.8
	2	2	2

Total	428	153	153
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	21/22	22/23	23/24
Summary Savings	£000	£000	£000
Finance Procurement and Commercial Services	43	43	43
Corporate and Customer Services	57	57	57
Legal and Democratic Services	12	12	12
Human Resources	15	15	15
Environmental Services	25	0	0
Leisure	263	13	13
Planning	11	11	11
Housing	2	2	2
Total	428	153	153