

**Transitional Costs Summary**

|  | 2008/09  | 2008/09                                | 2008/09  |
|--|--|--|--|
| <b>EAST</b>                              | <b>Total<br/>Potential<br/>costs<br/>(Revenue &amp;<br/>Capital)</b> | <b>Total<br/>potential<br/>funding</b> | <b>Potential<br/>Net costs<br/>(Revenue &amp;<br/>Capital)</b> |
| <b>Block / Workstream</b>                | <b>£'000</b>   | <b>£'000</b>                           | <b>£'000</b>   |
| People                                   | 698  | 35                                     | 663  |
| Places                                   | 110  | 110                                    | 0  |
| Performance and Capacity                 | 2,462  | 779                                    | 1,683  |
|  |  |  |  |
| <u>Joint:</u>                            |  |  |  |
| Human Resources                          | 248  | 13                                     | 235  |
| Finance                                  | 127  | 127                                    | 0  |
| ICT Provider and Knowledge<br>Management | 4,499  | 3,450                                  | 1,049  |
| Information Management                   | 499  | 499                                    | 0  |
| Customer Access                          | 657  | 379                                    | 278  |
| <b>TOTAL</b>                             | <b>9,300</b>   | <b>5,392</b>                           | <b>3,908</b>   |

| 2008/09  | 2008/09   | 2008/09  | 2008/09  |
|--|---|--|--|
| <b>Net Costs<br/>Agreed by<br/>Joint<br/>Committee</b> | <b>Potential<br/>Known Net<br/>Costs for<br/>Approval</b> | <b>Potential<br/>Net Costs -<br/>Further<br/>Work<br/>Required</b> | <b>Potential<br/>Net costs<br/>(Revenue &amp;<br/>Capital)</b> |
| <b>£'000</b>   | <b>£'000</b>  | <b>£'000</b>   | <b>£'000</b>   |
| 0  | 273   | 390  | 663  |
| 0  | 0   | 0  | 0  |
| 20   | 1,005   | 658  | 1,683  |
|  |   |  |  |
|  |   |  |  |
| 55   | 112   | 68   | 235  |
| 0  | 0   | 0  | 0  |
| 0  | 1,039   | 10   | 1,049  |
| 0  | 0   | 0  | 0  |
| 0  | 228   | 50   | 278  |
| 75   | 2,657   | 1,176  | 3,908  |