

Delivery Plans

Balancing the budget : Areas for savings, efficiency gains or increase income						
		2012/13	2013/14	2014/15	Narrative	Revised 12/13
	Service	£000	£000	£000		R/A/G
Package of Transport Options: considering options for increased income and/or revised service provision. For example, subsidised bus fares, shop mobility, car park charges etc.	Transport & Highways	100	300	300	The original savings plan has to date achieved : £130k from new concessionary fare repayment mechanism; £50k from Access Plymouth; £20k from income on S278/38 works. The remaining shortfall in savings are still being reviewed.	A
ALL - Additional income to be achieved through Fees and Charges	Director of Development	100	100	100	Development are currently reviewing all income streams from fees and charges to identify additional income to meet this. Other Growth related spend will be reviewed to ensure this plan is delivered.	R

DEVELOPMENT DIRECT TOTALS:		200	400	400		
Publicly Cross-Cutting: Savings delivered on behalf of, or reliant on, other departments						R/A/G
Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving to department based on total council spend.	Director of Development	100	100	100	This plan is currently being reviewed across the Council	A
Development INDIRECT TOTAL:		100	100	100		

TOTAL DELIVERY PLANS DEVELOPMENT:	300	500	500
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2011/12 PLANS ABSORBED WITHIN BASE:	660	940	940
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TOTAL SAVINGS TARGET DEVELOPMENT:	868	1,291	1,291
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SURPLUS/(SHORTFALL) IF ALL PLANS DELIVERED:	92	149	149
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