

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

CHIEF EXECUTIVES DIRECT TOTALS:		0	0	0		
Savings delivered on behalf of, or reliant on, other departments						R/A/G
Consultation: Better joined up / rationalised small team of dedicated consultation staff. Look at duplication between departments and ensure consultation is relevant and required	Chief Executives	200	200	200	Although the restructure within Policy and Performance Units addressed this action there is still a question over whether this activity is still being carried out within Departments.	A
Corporate Subscriptions: challenging the need for subscriptions to professional organisations. Joining up subscriptions and / or removing non-essential spend	Chief Executives	100	100	100	Departments requested to submit business plans. These indicate that substantial savings could be achieved, although due to notice periods on some of these subscriptions there is a delay in realising all anticipated savings in the short-term.	A
Printing, Publicity and Advertising: challenge the current demand across the council and rationalise future publicity & advertising activity. Notional saving for department based on total council spend.	Chief Executives	100	100	100	This plan is currently being reviewed across the Council	A
CHIEF EXECUTIVES INDIRECT TOTAL:		400	400	400		

TOTAL DELIVERY PLANS CHIEF EXECUTIVES:	400	400	400
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2011/12 PLANS ABSORBED WITHIN BASE:	190	190	190
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TOTAL SAVINGS TARGET CHIEF EXECUTIVES:	352	562	562
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SURPLUS/(SHORTFALL) IF ALL PLANS DELIVERED:	238	28	28
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