

Step up in 2012/13 Budget Delivery Plans

Theme	Service	2013/14	2014/15	2015/16	Narrative
		£000	£000	£000	
Balance of 2012/13 step up in delivery plans		210	210	210	Service management are finalising detailed actions and plans as to how this will be achieved. This will be fed into the budget process in January 2013
Executive Office Step Up Delivery Plans TOTALS		210	210	210	

Balancing the budget : Areas for savings, efficiency gains or increase income

Plan No	Theme	Service	2013/14	2014/15	2015/16	Narrative
			£000	£000	£000	
CE1	Review DMA, all levels within Executive Office	Executive Office	40	25	25	Review of all services within the Executive Office
CE2	Reduction Indirect Staffing costs	Executive Office	5	15	15	Pooling of budgets and reprioritising across teams deleiver within reduced spend
CE3	Charging	Policy,Performance	40	15	15	External charging to recover costs re: Civil Protection exercises
CE4	Reduction to agency contributions	Executive Office	0	30	30	Reviewing casual staff spend
Executive Office DIRECT TOTALS			85	85	85	
TOTAL DELIVERY PLANS Executive Office Services:			85	85	85	
Executive Office TOTAL DELIVERY PLAN			295	295	295	