

Balancing the budget : Areas for savings, efficiency gains or increase income						
Theme	Service	2013/14	2014/15	2015/16	Narrative	
		£000	£000	£000		
Procurement efficiencies	Cross Directorate	1,150	1,150	1,150	Procure To Pay / Buyer continuation. Driving further efficiencies out of external purchasing	
Senior Management rationalisation	Cross Directorate	570	570	570	Full year impact of senior management delayering and finalisation of 3rd and 4th tier management restructures	
<b>Corporate Items Step Up Plans 2012/13 TOTALS:</b>		<b>1,720</b>	<b>1,720</b>	<b>1,720</b>		

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<b>C11</b> Treasury Management	Corporate Items	300	300	300	Taking short term borrowing rather than using internal balances and reserves currently using £50m. There is a current favourable differential between short term borrowing and deposit rates	
<b>C12</b> Contingency	Corporate Items	500	500	500	Remove current £0.5m contingency held in corporate items budget and rely on robust budgets and adequate working balance	
<b>C13</b> Insurance Review	Cross Directorate	300	300	300	Review of self insurance levels and policies held	
<b>C14</b> Council Tax Base	Corporate Items	1,000	1,000	1,000	maximise/model the Council Tax Base	
<b>C15</b> Customer Transformation	Corporate Items	0	1,500	3,300	Implementation will commence during 13/14, but initial savings will be required to finance borrowing of project investment	
<b>NEW Corporate Items Services Plans DIRECT TOTALS</b>		<b>2,100</b>	<b>3,600</b>	<b>5,400</b>		

<b>TOTAL Corporate Items New / Step Up Delivery Plans</b>	<b>3,820</b>	<b>5,320</b>	<b>7,120</b>
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