The context we find ourselves in

Shropshire is on the cusp of building a profoundly different relationship between public services and customers. The council is responding to a once in a lifetime, irreversible shift in funding by redesigning everything we do resulting in better and more responsive services at a lower cost.

The context for this is simple. Demographic and financial pressures mean that continuing to deliver the status quo is impossible, even if we wanted to. Conventional approaches to squeezing more and more efficiency out of the same old systems can't keep pace with the increasing costs of an aging population, let alone factoring in the impact of increasing demand for complex, high cost care.

At the same time, we believe Shropshire's economy has massive potential to be unleashed. We're already a hub for creative businesses and people with bright ideas. By seizing opportunities for investment, building world-class education for our young people, and for learning throughout life, we want to kick-start a new entrepreneurial revolution in the County, creating many wide ranging employment opportunities in the short and longer term, retaining talent and skills in Shropshire.

Our approach puts the role of elected members as community leaders at the heart of this, representing customers, seeking out and championing their voice, making sure their perspective is central to everything we do. We'll give people as much say as possible in making choices about their future, focusing on prevention and thus reducing later, higher cost activity whenever we can.

This starts with how we support our children to get the best possible outcomes from education, and help all our young people go to great schools and to get the most from this experience. As schools become more self-governing, our role will be to champion the interests of children as they grow up, helping them to realise their full potential, giving them the best range of options for the rest of their lives. This, in turn will develop a skilled workforce, higher wage levels and increasing prosperity for Shropshire.

Our county is documented as being one of the safest places to live in the country and we will work hard to ensure this continues to be the case. Due to a variety of elements including better public awareness of safeguarding and child protection issues, increasing numbers of Shropshire children are being referred to social services. Costs of placements in the 13-17 age group are also rising and numbers of young people with learning difficulties becoming young adults will almost double in the next three years. Like any good parent though, we want all our looked after children to benefit most from the opportunities on offer – educational, economic and in terms of a supportive family environment.

Shropshire benefits massively from its active, experienced and engaged older population. We have more older people than average in England (20.7% of the population are aged 65 and over, compared with 16.4% for

England and Wales, Census 2011), and the over 65s are growing faster than elsewhere (23.8% compared with 10.9% for England and Wales, Census 2001-2011)

Our voluntary sector is one of the strongest and most capable in the UK, partly due to this injection and availability of expertise. It's changing though with fewer long term volunteers and more people looking to the sector to provide work experience to help them get into permanent work. Recognising this, we're working with communities, and with the voluntary sector to develop their capacity to do as much as possible for themselves.

The flip side to this is that 1 in 20 adults receive some form of care – 16,000 people in the county, most of whom have health conditions and associated needs. Supporting these are over 34,000 informal, unpaid carers, just 1 in 10 of whom are, in turn, supported by the Council. Reflecting this we have increasing numbers of people with dementia and other conditions needing complex care, particularly in the over 85s.

Responding to these pressures, our approach is to give people – service users and carers alike, as much say as possible in purchasing the support they require. We want to promote self-support and independence wherever possible to reduce reliance on funded services. Our overall intention is to help people not to use adult social care services at all, or if eligible, to meet their needs as quickly and efficiently as possible.

To enable this reinvention of community facing services, we're fundamentally rethinking how all our support functions work. In partnership with ip&e, we are designing the right infrastructure, anticipating the council and other commissioning organisations' future needs. We are zero based budgeting, starting with no assumptions about what we currently do, building investment on the basis of outcomes. We are accelerating the move of services online with a digital first approach giving easier and cheaper access to information and services.

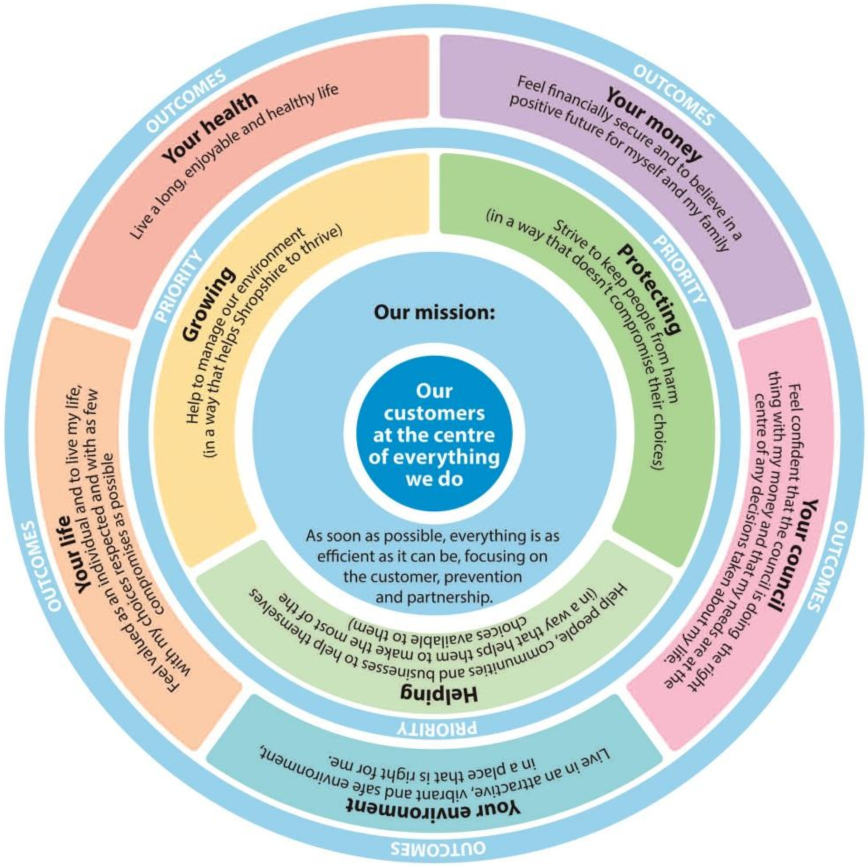
Shropshire has over 3170 miles of highways and one of its biggest challenges is ensuring their maintenance to keep communities connected. The highways asset includes bridges, streetlights, roads, culverts, retaining walls and drainage systems worth £4 Billion and therefore needs a cost effective strategy to maintain.

We want to sell or otherwise dispose of all our legacy of inefficient buildings. Instead of the old symbolic importance of Shirehall and the Council Chamber we will prioritise the assets we and our customers need and will use in an increasingly online future.

We want to use ip&e to create new business capacity to meet future needs, where necessary through partnership always retaining controlling interest. Early signs are this is an exciting offer for many other councils and commissioning organisations looking for partner organisations that share public service values.

Council Priorities

As a council, we are focusing on delivering better outcomes for our customers. Everything we undertake should work towards fulfilling one or more of these outcomes, with an emphasis on ensuring that our priorities are delivered. This is summarised in Figure 1 below, and forms the backdrop for delivering the Council's Medium Term Financial Plan over the next three years.



The Context for our key services

To strengthen how we operate to be able to meet the challenges ahead of us we are organised into 5 main areas, all delivering against our overall priority – "As soon as possible, everything is efficient as it can be, focusing on the customer, prevention and partnership"

- Adult Social Care Services
- Children and Young Peoples Services
- Health
- Resources and Support
- Commissioning

Crucially these are not isolated silos and each needs to work in new and different ways to make the biggest possible impact on the overall challenges of redesigning everything we do.

Adult Social Care Services – here we have a powerful role to play in recognising not only the cost of an aging population, but also its potential to make a positive impact on other service areas, drawing on the rich experience and commitment of older people across Shropshire, recognising their skills and commitment. Whether in rethinking care services, building a new university offer or reinventing how library services are delivered, older people will have a crucial role to play.

Children and Young People's Services – will need to play an increasingly influential role as the advocate for young people across all service areas – to ensure all young people are kept safe from harm, achieve well and make an effective transition into adulthood. As the average age of Shropshire's residents increases, it puts more emphasis than ever on ensuring a powerful voice for young people.

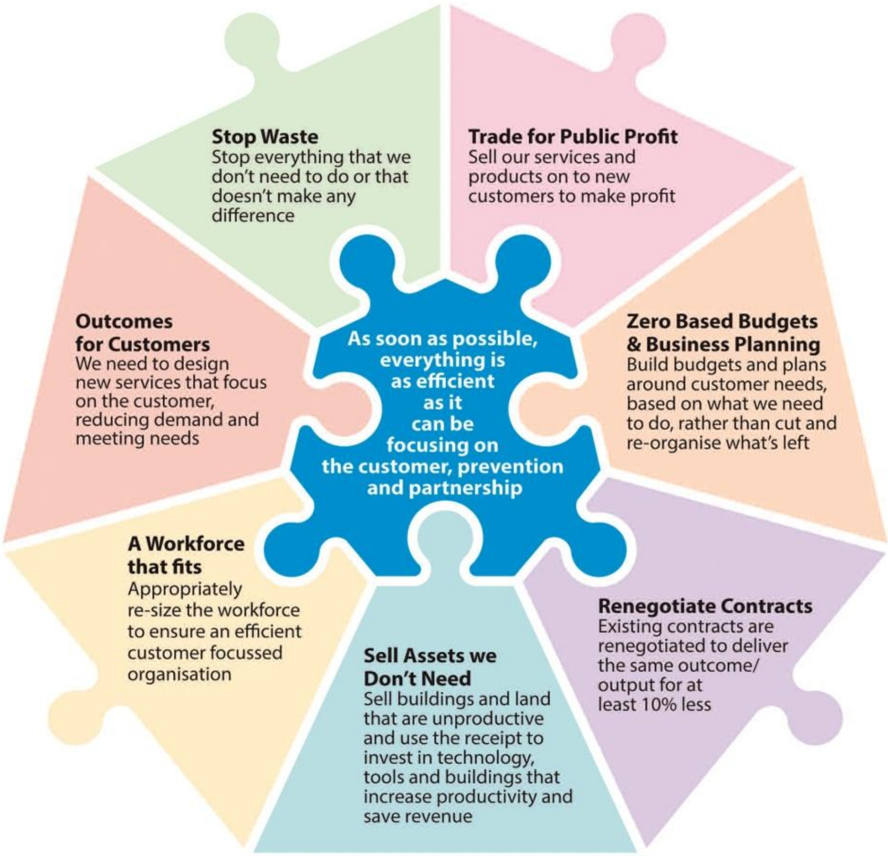
Public Health – by merging public health and Shropshire Council, we want to explore the full potential for all council services to be as health promoting as possible. This means making the most of our new health expertise over areas as diverse as planning control, social work and school meals. We need to better, and more fully recognise the whole-life cost of ill health to people and families, and to the council, and are committed to taking a long term view on changing behaviours, on designing healthy communities and reinforcing healthy choices.

Resource and Support – needs to exert its influence in order to challenge, and frequently lead change. It will do this by being focused on finding solutions, keeping aware of best in class approaches, and by suggesting new ways of working – whether by using new technology, better evidence on need, sound governance and management or through creative use of our key assets – people and buildings.

Commissioning – will need to lead creative redesign across all our teams, blending capacity from across the council to best meet customer demand. It will help bring the customer and community perspective to bear on challenges facing high-cost, high-demand areas of adult social care and children's services.

How we will ensure we make best use of our resources

The jigsaw image below shows, in plain English, how we intend approaching the task of fundamental redesign, across everything we do so that it delivers our core purpose.



Our approach

We will redesign everything we do so that it is utterly focused on delivering against this set of commitments. We are confident that through redesign we will be able to deliver the same or better outcomes in terms of meeting the real needs of Shropshire people, using significantly less money.

Our approach to increasing productivity by doing things differently and in some cases by doing different things will not only mean our business is orientated around the customer but will also bridge the projected funding gap over the next three years. Where possible we will use these design principles to deliver redesigned services ahead of financial necessity

Significant areas of review over the next 3 years

As we've consistently emphasised throughout this plan, absolutely all services need to be fundamentally redesigned during the next three years. Moreover the majority of changes will happen soon, in the first year, recognising the importance of looking across the organisation in one go seeing and maximising synergies, rather than pulling out discrete areas one at a time, risking more silos and wastage. Far from being over ambitious, this approach is essential if we are truly to deliver on our core purpose. It's crucial to recognise there are no areas of council activity to remain untouched or unchanged over this period.

We will, however, focus on the areas of largest potential impact first and recognise these as particularly crucial in redesigning the council to be fit for its future:

Adults Social Care Services

- We will change how we support vulnerable adults – seeking to understand the whole person, their family, and their lives, helping them to understand and make best possible use of all available resources in the community. Only then and where absolutely necessary will the council step in to provide what support is needed to keep people as independent as possible.
- This will make much more sense from the perspective of the customer and cut costs by stopping the need for high cost services in as many cases as possible by doing more to prevent personal situations getting worse, early on.
- We will change how we commission care services - both across the county and, particularly locally in our towns and villages to help develop and grow what's on offer there, so that people can get the affordable care and other services they need through personalised budgets giving them choice and control.
- We will encourage and enable voluntary and community sector organisations to play their part in offering more affordable options for people to get a decent quality of life.
- We will invest in the development of 4 new supported living bungalows to enable adults with learning disabilities to live independently. This will deliver revenue savings through reduced admissions to residential care.

Adult Social Care Services Directorate overall budget

	Gross Revenue Budget £	Gross Controllable Budget £	Savings Target £	Proposals Identified £
Overall Current Gross Controllable Budget	£98,023,000	£69,858,121	£24,450,342	£24,745,343

Summary estimate for realising budget reductions:

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Lee Chapman	Renegotiate Contracts	Review and renegotiate contracts across Adult Services with a view to redesigning or reducing requirements to meet lower cost allowances. Review will include all major procurement areas.	1,904,072	1,459,586	400,000
Lee Chapman	Outcomes for Customers	Redesign and recommission reablement services to include START service and external provision.	550,000	0	0
Lee Chapman	Outcomes for Customers	Redesign the Adult Social Care operating model. A new model of service that maximises individual potential of families and communities, playing a different and more rewarding part in support.	3,020,000	2,600,000	4,000,000
Lee Chapman	Outcomes for Customers	To introduce a modern social care delivery model building upon the success of the P2P and STEP developments	727,984	655,186	589,667
Lee Chapman	Outcomes for Customers	Reconfigure services across Adult Services including day service provision, Community Living, Client Property and Appointeeships and Sensory Impairment.	1,134,347	150,000	0
Lee Chapman	A workforce that fits	Appropriately resize the workforce to ensure efficient and customer focussed organisation. VR proposals within Adult Services	1,200,000	200,000	0
Lee Chapman	Zero Based Budgets and Business Planning	Review of service delivery across Adult Services to take account of existing high cost placements and reduce future demand for such services.	1,260,000	1,828,775	2,628,775
Lee Chapman	Zero Based Budgets and Business Planning	Review of Transport Costs across Adult Services.	436,951	0	0
		Total	10,233,354	6,893,547	7,618,442

New Delivery Proposals

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Lee Chapman	Outcomes for Customers	Development of Supported Living Services for Adults with Learning Disabilities. Namely the development of 4 further Supported Living bungalows at Adderley Road, Market Drayton; London Road, Shrewsbury and two further sites to be identified.	Included in existing programme	-	-

Children and Young People's Services

- Redesign how we support families with children and young people so they quickly get a single point of contact with us. This will help get them the right expertise to meet their needs.
- With public health now fully integrated with the Council this means we can explore how school health, targeted mental health in schools and Children's Centres can best be delivered to benefit the customer. Bringing all our services that support families together means we can cut out any duplication, focusing on the whole family in one place, doing more for less.
- Wherever possible we want children to live in supportive family homes so we will put much more emphasis on helping birth families, wherever possible to care for their children. This will reduce the numbers needing to go into care, particularly those aged over 13.
- Where care outside the birth family is essential, we will do more to encourage as short a period of placement as possible, helping parents prepare for a speedy and successful return.
- We will improve the ability of families to purchase services to meet their needs and young people to successfully prepare for the world of work and adulthood.
- We will support children's social workers so they can focus on productive contact with their customers. They will have the right tools to work in the community, cut out unnecessary process and focus on what makes a difference.
- As schools get freedom to choose where they buy their support from, we want to be able to help them get the best possible deals. We will therefore review how we deliver educational support, exploring options for creative partnerships that protect the Council's influence, whilst ensuring they can get what they need, supporting excellent education.
- We will re-define and re-position our relationship with schools, placing emphasis on our responsibility to improve the attainment of children and young people, driving up school standards.

Children and Young Peoples Services Directorate overall budget

	Gross Revenue Budget £	Gross Controllable Budget £	Savings Target £	Proposals Identified £
Overall Current Gross Controllable Budget	£236,193,000	£35,964,333	£12,587,517	£12,667,000

Summary estimate for realising budget reductions:

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Ann Hartley	Renegotiate Contracts	Review and renegotiate contracts across Children's Services with a view to redesigning or reducing requirements to meet lower cost allowances. Review will include all major procurement areas.	0	300,000	0
Ann Hartley	Outcomes for Customers	Develop all age disability provision with Adult Social Care and develop personalisation agenda.	100,000	200,000	0
Ann Hartley	Outcomes for Customers	West Mercia Adoption Service. Review Fostering arrangements for more challenging young people.	25,000	50,000	0
Ann Hartley	Outcomes for Customers	Develop Joint Venture with commercial provider. Review Early Years support, increase trading.	1,430,000	200,000	0
Ann Hartley	Outcomes for Customers	Analyse back office processes: administration; use of IT, impact of rurality.	150,000	345,000	200,000
Ann Hartley	Outcomes for	Review Supervised Access across Children's Services with a view to	200,000	0	0

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
	Customers	meeting revised needs.			
Ann Hartley	Outcomes for Customers	Redesign early support and assist provision.	500,000	700,000	0
Ann Hartley	Outcomes for Customers	Expansion of local provision, wider range of provision at a local level for 16/17 year old care leavers	0	400,000	0
Ann Hartley	Outcomes for Customers	Redesign Education Improvement Team to carry out statutory responsibilities to meet the support and challenge requirements of Education.	150,000	0	101,000
Ann Hartley	A workforce that fits	Appropriately re-size the workforce to ensure an efficient and customer focussed organisation. Voluntary Redundancy proposals within Children's Services.	800,000	0	0
Ann Hartley	Zero Based Budgets and Business Planning	Review current residential provision within Children's Services and increase assessment capacity. Review existing and future mix of provision.	2,266,000	1,370,000	1,589,000
Ann Hartley	Zero Based Budgets and Business Planning	Review of Transport Costs across Children's Services.	1,591,000	0	0
		Total	7,212,000	3,565,000	1,890,000

Public Health

Look at how all of the following areas of activity are best commissioned and delivered in the context of the current market and opportunities for trading outside of Shropshire:

- School health
- Health visiting
- Substance misuse
- Smoking cessation
- Obesity management
- Health checks

Public Health Directorate overall budget

	Gross Revenue Budget £	Gross Controllable Budget £	Savings Target £	Proposals Identified £
Overall Current Gross Controllable Budget	£9,706,000	£237,980	£83,293	£54,727*

*Public Health will work with other service areas to explore how savings can be made by considering how these areas contribute to public health priorities.

Summary estimate for realising budget reductions:

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Karen Calder	Zero Based Budgets and Business Planning	Review Public Health spending to meet spending targets	54,727	0	0

Commissioning

- We will reform our services that regulate businesses in the county (including planning and licensing) so they can best bring their skills and abilities to support firms to grow, helping create job opportunities and benefit people's health, wellbeing and prosperity.

- We will focus on our support for Tourism and the wider sector across the county by reviewing the council's impact on tourism, maximising the economic value from our assets to bring as much spend by visitors as possible into the County. This will look at the best management and ownership arrangements of our tourist and visitor economy sites.

- We will enable as much activity for young people as efficiently as possible starting from the perspective of people growing up in Shropshire, putting the emphasis on supporting what they need in ways that are as relevant, commissioned and local as possible.

- Across waste collection and recycling we will work with our business partners to encourage more recycling where this reduces costs to the council and delivers environmental benefits for the people of Shropshire.

- We will review all of our current contractual arrangements with partners – whether large scale for example (Veolia – waste collection, Coop – Bereavement Services) or smaller and more local – with schools, community groups and town councils to get the best possible deal for Shropshire residents.

- These new approaches and reimagining of solutions will look to achieve increased flexibilities and support business redesign that better meet customer demand at reduced costs, recognising that the market place and funding environment is becoming more competitive. Other key areas we will focus on will include:

    - Community based leisure facilities

    - Highways and transport collaboration with other local authorities

    - Environmental maintenance

- New capital schemes are being developed in order to improve customer services for a number of our services. This includes providing self-serve facilities within Libraries and improved customer services at the Acton Scott Historic Working Farm.

- The council is also looking to further develop its industrial estates and business parks in order to retain existing tenants and attract new businesses into Shropshire.

Commissioning Directorate overall budget

	Gross Revenue Budget £	Gross Controllable Budget £	Savings Target £	Proposals Identified £
Overall Current Gross Controllable Budget	£123,441,000	£53,976,095	£18,891,633	£19,025,633

Summary estimate for realising budget reductions:

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Steve Charmley, Claire Wild, Gwilym Butler, Mal Price	Renegotiate Contracts	Review and renegotiate contracts across Commissioning Directorate with a view to redesigning or reducing requirements to meet lower cost allowances. Review will include all major procurement areas.	1,355,667	2,407,834	1,747,849
Steve Charmley	Outcomes for Customers	Redesign of Business and Enterprise function that will lead to an end to end offer for the business community	65,825	118,350	144,075
Steve Charmley	Outcomes for Customers	Redesign Healthier People and Communities - (Review animal movement monitoring contract)	30,000	0	0
Gwilym Butler	Outcomes for Customers	Modernisation of processes and creation of efficiencies within Theatre Services	90,000	10,000	0
Steve Charmley	Outcomes for Customers	Redesign of a new Visitor Economy model including museum services and visitor attractions	263,627	178,840	172,590
Steve Charmley	Outcomes for Customers	Behavioural change programme using customer segmentation approach to increase recycling and reduce waste growth.	288,000	126,500	240,000

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Gwilym Butler	Outcomes for Customers	Redesign the Libraries service, including Visitor Information Centres.	1,006,331	299,764	0
Claire Wild	Outcomes for Customers	Redesign Highways and Transport function, creating alliance with Cheshire West and Chester (CWAC)	430,000	72,340	502,341
Claire Wild	Outcomes for Customers	Redesign Environmental Maintenance function, creating merged function with CWAC, moving processes in house and increasing income	150,000	202,660	152,659
Gwilym Butler	Outcomes for Customers	Redesign within Community Action, Positive Activities, Outdoor Recreation and Sports Development to create a Community Enablement Team (CET)	196,163	171,445	0
Gwilym Butler	Outcomes for Customers	Redesign of the Outdoor Recreation service that will lead to locally led approaches with a focus on physical activity	51,400	288,215	207,375
Steve Charmley	Outcomes for Customers	Redesign of Public Protection - in preparation for Regulatory and Business Support Services (RABSS)	109,000	0	0
Steve Charmley	Outcomes for Customers	Redesign Healthier and Sustainable Environment, including commissioning of Parking and Cash Collection	94,315	0	0
Steve Charmley	Outcomes for Customers	Create efficiencies in Bereavement Services function, stopping non-utilised service and generating income	58,500	0	0
Gwilym Butler	Outcomes for Customers	Redesign across Positive Activities, Arts Development and Sports Development to create a new model for Activities for Young People	58,832	215,844	215,844
Steve Charmley	Outcomes for Customers	Redesign Safer and Stronger Communities function, stopping Bikeability and redefining 24/7 CCTV monitoring	20,838	140,000	0
Mal Price	Outcomes for Customers	Redesign of Development Management and Planning Policy - Environment & Sustainability Service will be redesigned with other planning functions in order to create a more integrated delivery focussed Business Unit	150,600	35,000	0

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Gwilym Butler	Outcomes for Customers	Review of joint use Leisure Facilities to identify how they are best delivered on a local basis.	118,420	206,055	227,335
Mal Price	Outcomes for Customers	Redesign and reinvention of Housing Services concentrating on early intervention, providing an integrated approach to meeting people's needs, cutting out waste to improve customer outcomes.	500,000	1,604,025	0
Steve Charmley	Trade for Public Profit	Create commercial activity within the wider Regulatory and Business Support Services model.	0	50,000	772,779
Steve Charmley, Claire Wild, Gwilym Butler, Mal Price	A workforce that fits	Appropriately re-size the workforce to ensure an efficient and customer focussed organisation. Voluntary Redundancy proposals within Commissioning Directorate.	2,165,749	310,707	0
Steve Charmley	Stop Waste	Reduce Sustainability supplies and services budget	6,000	0	0
Gwilym Butler	Stop Waste	Cease provision of Local Joint Committee grant funding	529,850	0	0
Steve Charmley	Stop Waste	Enforcement of Waste Management Policy and decommissioning of some services.	180,000	0	0
Steve Charmley, Claire Wild, Gwilym Butler, Mal Price	Zero Based Budgets and Business Planning	Review of Transport Costs across Commissioning Directorate.	286,090	0	0
		Total	8,205,207	6,437,579	4,382,847

New Delivery Proposals

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Steve Charmley	Renegotiate Contracts	Intelligent Client System: New software for the monitoring of performance under the Waste Management contract. Further details required to establish if eligible capital expenditure.	70,000	-	-
Gwilym Butler	Outcomes for Customers	Self Service Machines: Required to help deliver recurrent revenue savings.	100,000	-	
Steve Charmley	Trade for Public Profit	Stanley Lane Industrial Estate: Initial works to prepare the site for development of new workshop units.	150,000		-
Steve Charmley /Tina Wood	A workforce that fits	Acton Scott Historic Working Farm: Consolidates the retail and ticketing area, reducing staffing costs per annum by around £10,000.	36,000	-	-
		Total	356,000	0	0

Resources and Support

- We will only keep and use the physical assets we need to meet customer demand. This means selling underused and vacant land to boost capital funds and saving revenue like a business. We will use new technology to allow our staff to work in a mobile and flexible way to suit the needs of our customers. This means we need less accommodation and what we keep should be designed and equipped to help people work collaboratively and flexibly. To achieve this we will use a Corporate Landlord model, where all property assets are managed centrally together though a commercial approach.

- We will design the infrastructure for the future needs of Shropshire Council and other commissioners looking to work in radically different ways. This will enable swift take up of the best systems and most efficient and well designed business processes.

- End to end review of how the council uses information to drive decision making, identifying duplication and waste, evaluating the potential for income generation through trading associated with the value we put on intelligence

- Reviewing procurement, Audit, Risk and Insurance teams to reflect the changing demands of the commissioning organisation

- Rationalising face to face customer contact, through a digital first approach making it easier and cheaper for people to access the information and services they're looking for.

- Reviewing HR support, streamlining processes helping managers and team leaders become highly effective people and resource managers through informed self-service.

- Reviewing levels of support in democratic and legal services taking account of willingness of customers to accept different levels of provision and opportunities, through an Alternative Business Structure to enable the team to sell on its services.

- We are working closely with our trading partner ip&e (Trade Co) to grow a suite of businesses based on understanding and anticipating the public service customer needs of the future, whilst driving down our own service costs. We will do this by developing attractive, tradable services to tap into a targeted, growing market. This includes reviewing the potential for trading using the council's capacity, skills and assets in new ways including;

    - Developing an enabling technology offer, bringing the best in cloud based and mobile technology to bear on challenges facing the UK public sector

    - Exploring a core service offer delivering excellence in governance for public service commissioners

- Developing our business design and programme management expertise, using Shropshire as the shop window for a growing potential customer base
- Bringing together health improvement services – offering a range of support to change behaviours in ways that improve people's long term health and well-being

Resources & Support Directorate overall budget

	Gross Revenue Budget £	Gross Controllable Budget £	Savings Target £	Proposals Identified £
Overall Current Gross Controllable Budget	£157,326,000	£71,046,852	£24,866,398	£26,708,592

Summary estimate for realising budget reductions:

Portfolioholder	**Redesign Piece**	**Proposal**	**2014/15 £**	**2015/16 £**	**2016/17 £**
Mike Owen	Sell Assets we don't need	Asset rationalisation to fit with mobile and flexible working ethos. Manage total asset base of Council under a Corporate Landlord arrangement	900,650	1,527,443	0
Mike Owen	Renegotiate Contracts	Review and renegotiate contracts across Resources and Support Services with a view to redesigning or reducing requirements to meet lower cost allowances.	20,000	0	0
Mike Owen	Outcomes for Customers	Redesign points of face to face contact for the full range of transactional services. Meet the demand for increased access in alternative methods of contact e.g. digital and mobile.	150,000	0	0

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Mike Owen	Trade for Public Profit	Further develop a commercial approach to our business and maximise earnings and trading potential.	329,700	29,700	29,700
Mike Owen	A workforce that fits	Develop a workforce that appropriately fits the size and requirements of the organisation as it moves to become a commissioning council.	3,976,364	179,871	115,759
Mike Owen	Stop Waste	Reduce travel and associated costs across the Resources and Support Directorate by maximising opportunities offered through technological solutions.	46,800	0	0
Mike Owen	Stop Waste	Rationalise spend in ICT. Ensure that all systems are used to best advantage of the business	2,152,000	28,000	40,000
Mike Owen	Stop Waste	Stop contracts where review has identified that costs outweigh benefits.	31,000	0	0
Mike Owen	Zero Based Budgets and Business Planning	Redesign Services, for example, Business Design, Digital Services, Customer Services, Business Support, Print Services, Programme Management.	291,748	210,448	150,848
Mike Owen	Zero Based Budgets and Business Planning	Procure to Pay redesign implemented across the authority to improve procurement, contract and payment processes and efficiency.	1,200,000	0	0
Mike Owen	Zero Based Budgets and Business Planning	Plan for 7.5% on-going reduction in costs across Resources and Support through continual review and redesign to meet the changing needs of the organisation as they develop.	0	4,242,655	2,967,906
Mike Owen	Zero Based Budgets and Business Planning	Review of corporate budgets to meet expected demand across the authority in relation to; removal of borrowing requirements through the generation of capital receipts, increased generation of interest on balances, baselining of an element of New Homes Bonus, review of the baseline contribution to reserves and removal of the on-going	5,000,000	1,500,000	1,500,000

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
		Transformation budget, replacing it with an invest to save fund.			
Mike Owen	Zero Based Budgets and Business Planning	Review of budgets set aside for Members, reflecting future requirements i.e. reduced printing costs.	88,000	0	0
		Total	14,186,262	7,718,117	4,804,213

New Delivery Proposals

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Mike Owen	Sell assets we don't need	Ptarmigan Building - Installation of new toilets: Required to increase occupancy of building as in currently restricted on health & safety grounds. Scheme linked to Accommodation Strategy and will enable more staff to be located in the Ptarmigan Building, releasing other properties for disposal.	40,000	-	-
Mike Owen	Sell assets we don't need	"Corporate Landlord: As part of the Corporate Landlord model some capital investment may be required where a major maintenance liability is identified, where condition has deteriorated to such an extent, due to pressure on the Corporate Repairs & Maintenance budget. Some capital expenditure may also be required in order to enable the future disposal of some properties, such as where access to a property needs to be split. These will be considered based on individual project appraisals and should be self financed as these works will enable a further assets to be disposed, although there may be a short term pressure as the works will be required in advance of the disposal and may cross financial years."	TBC	TBC	TBC
Mike Owen	Sell assets we don't need	Refit of Buildings: Estimate of likely costs of refitting buildings due to accommodation moves required but could be higher depending on the option chosen.	600,000	-	-
Mike Owen	Sell assets we don't need	Lync Telephony Rollout: Purchase of handsets, supplemented by revenue funding.	300,000	-	-
Mike Owen	Sell assets we don't need	Move Exchange infrastructure to "Cloud": Migration required. Hardware refresh required in 2014 at £500k which means the shift to Cloud is cheaper. Relocation costs negated. Further details required to establish if eligible capital expenditure.	200,000	-	-

Portfolioholder	Redesign Piece	Proposal	2014/15 £	2015/16 £	2016/17 £
Mike Owen	Outcomes for Customers	University Project: Work being undertaken around getting the university up and running.	TBC	TBC	TBC
Mike Owen	Trade for Public Profit	Replacement of Ballot Booths: Replacement of 143 Ballot Booths for Health & Safety Reasons - will generate more income from hiring out.	43,615	-	-
Mike Owen	Stop Waste	Implementation of new Disaster Recovery system, decommissioning legacy systems and implementation of single view of the customer system.	956,000	-	-
Mike Owen	Zero based budget & business planning	Electronic Mail Room Implementation. Further details required to establish if eligible capital expenditure.	500,000	-	-
Mike Owen	Zero based budget & business planning	Procure to Pay (P2P): Potential Investment required if new system to be implemented.	100,000	-	-
		Total	2,739,615		