

PROGRAMME VISION

Through creative thinking and fresh approaches to challenges, the council will offer an improved quality of service whilst reducing its annual costs. Stakeholders will observe a modern and forward thinking authority that rises to challenges, embraces new ideas and delivers change. Staff will recognise the authority as one that provides excellent career development opportunities as well as personal and professional development. The council will cement a reputation as sector leaders in delivering value for money by encouraging and embracing innovative thinking.

OBJECTIVES

Economic

A – To reduce the annual draw on the council’s general fund account by a minimum of £370,000 through the reduction of expenditure and/or an increase in revenue generation.

Effectiveness

B – In the areas of focus, to improve the quality of the council’s service provision either in scope, scale or standard of delivery.

Efficiency

C – To improve the coordination of council resources to deliver more for less and maximise value for money.

Cultural

D – To support the development of a delivery focused culture and a programme and project management approach that offers personal and professional development opportunities for staff.

MEASURES OF SUCCESS

A – The reduction of £370,000 on the council’s annual draw of the general fund account realised in full during the 2014/15 fiscal year.

B – The programme measures of success will be taken from the aggregation of project objectives and measures.

C – The key measure will be if the programme met its objectives without adversely impacting normal business operations.

D – Post programme review and the use of a programme and project management approach to the delivery of the corporate plan.

PROGRAMME CONTEXT / BUSINESS CASE

In 2014/15 the Government will reduce the council’s revenue support grant by 24% with a further reduction of 20% in 2015/16. The combined impact of these reductions will mean the council must reduce its expenditure and/or increase its income by £1,300,000 over the same period.

PRG1 – The Business Improvement & Efficiency Programme 2013/14 will seek to deliver a minimum of £422,000 of the total required.

PRG2 – The Business Improvement & Efficiency Programme 2014/15 will seek to deliver £248,000 of the total required.

Over the same period, but outside of the scope of both PRG1 and PRG 2, the council will deliver a reduction in annual expenditure of £630,000. The grants review and the holding of a small number of existing vacancies open, will account for £498,000 of this total with other projects / reviews providing the remaining balance of £132,000.

BENEFITS

Financial Viability

- Cashable savings and efficiency gains will ensure the council continues to deliver its statutory services to the required standards.

Service Improvement

- Projects within the programme will need to adopt new innovative approaches to business operations and service delivery to meet the challenges of the programme. It is expected that this will not only maintain service standards but actually improve service delivery in many areas.

Value for Money

- The effective coordination of priorities and resources will enable the council to deliver more for less and make best use of taxpayer money.

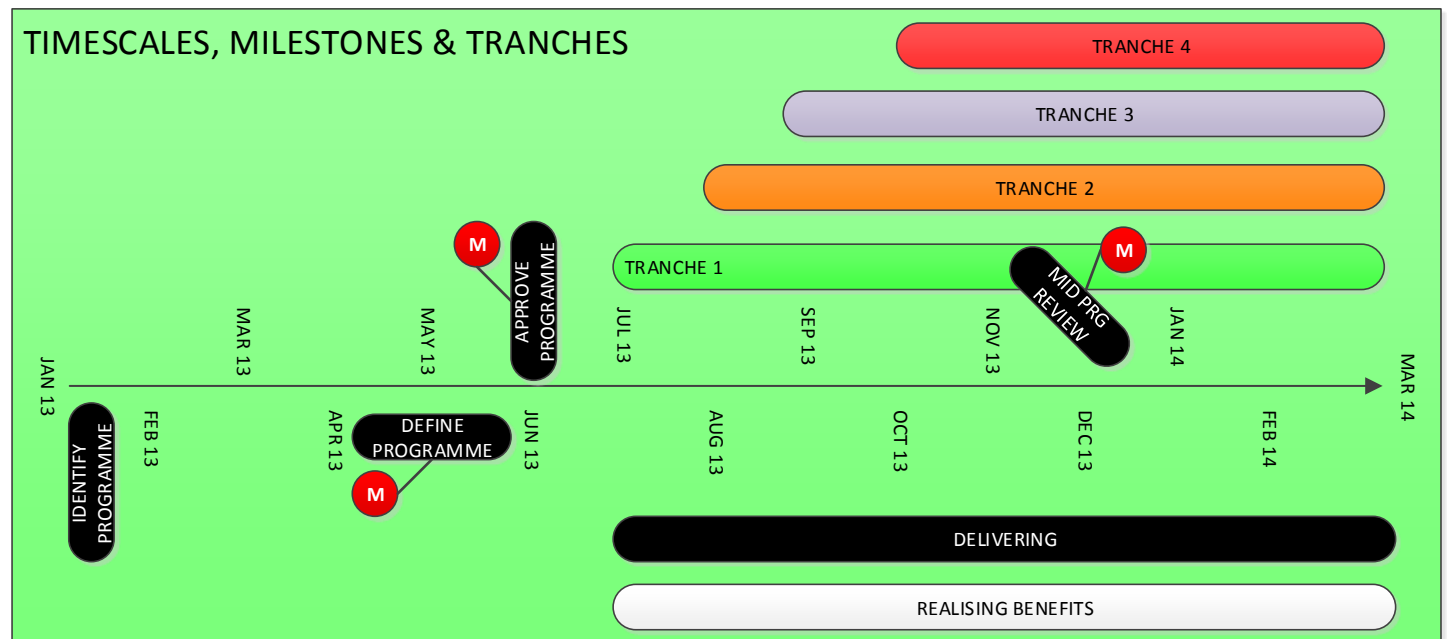
Skills & Resources

- The programme will develop and equip individuals within the organisation with new skills and experience. This personal and professional development will be of benefit to the individual but also to the council which can draw upon this new resource.

Future Financial Challenges

- The programme will strengthen the ability of the council to meet the financial challenges of the future.

TIMESCALES, MILESTONES & TRANCHEs



PROJECT LIST – Further detail is provided in the Project Dossier

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| 1. Document & Space Management | ● | 11. Working with Businesses | ● |
| 2. Finance Culture & VFM | ● | 12. Single Customer Record | ● |
| 3. Self-Service | ● | 13. HIA: Harmonising Process | ● |
| 4. Mobile Web | ● | 14. Internal Comms Review | ● |
| 5. Goods & Services Review | ● | 15. SharePoint Research Project | ● |
| 6. Consultancy & Agency Staff Review | ● | 16. Systems Contract Terminus Review | ● |
| 7. Waste & Recycling Review | ● | 17. Post Room Review | ● |
| 8. Resource & Support Review | ● | 18. Corporate Service Desk | ● |
| 9. Recruitment Review | ● | 19. Shared Services Review | ● |
| 10. Remote Working | ● | 20. Discretionary Services Review | ● |