

The context we find ourselves in

Shropshire is building a profoundly different relationship between public services and customers. Quite simply, we believe that whatever national political scenario rolls out over the next 10 years, nothing will ever be quite the same again. The long post-war period of public service and welfare state growth has come to an end. The demographic trends alone, coupled with cost of care for enduring and long-term conditions make the status quo untenable. The council is responding to what we anticipate to be a permanent reduction in central funding by redesigning everything we do resulting in better and more responsive services at a lower cost. This is to help make the county as resilient and self-reliant as possible, realistically anticipating a near-future in which minimal levels of central government funding are available to underpin our public services.

In this context, we want to use our company, ip&e to create new businesses to meet future needs, where necessary in partnership, always retaining a controlling interest and keeping any profit within Shropshire to reinvest in public services. The signs are that this is an exciting offer for many other councils and commissioning organisations looking for partners that share their public service values. Crucially though, we want ip&e to grow in ways which complement rather than threaten existing Shropshire businesses. Where sectors and businesses are already strong in the county we will work with, rather than compete. Where partnerships can strengthen our success, that's how our company will want to work – alongside in a mutually supportive relationship.

We believe the 'Shropshire pound' is a critical concept for the future of the council, our company and our communities. Ensuring that as much value that's generated locally is retained within the county will become more and more important – with implications for economic development as well as public services. That's why we are reshaping the Council to be as well positioned as possible in order to generate income from outside through a sustainable long-term income growth strategy that supports Council priorities.

It is also why our new University Centre Shrewsbury will, as it develops, become even more critical to helping Shropshire's economy develop and grow sustainably. The University, delivered through partnership with University of Chester is a central strand to our emerging long-term vision for Shropshire's economy. By bringing world-class expertise and research to bear on our situation, our capabilities and to help develop our ambition, we want to most fully explore Shropshire's economic potential. Rather than being a well-kept secret, we believe our strengths, abilities and creativity mean we are exceptionally well placed to benefit from global trends. We also intend to lay the foundations for an ultimately independent, free-standing 'University for Shropshire' which can help us address availability of skills, gaps in capacity and attract and retain business and investment in new growth sectors of our economy.

In short, 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 councillors 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. Our focus now is on supporting elected councillors to be local commissioners within their communities. 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 role fits in with how the council is changing the way it works to become a commissioner rather than direct deliverer of services. We expect to co-commission with a range of public sector partners, citizens, communities and localities. Our commissioning strategy sets out how this will focus on delivering outcomes for our customers, based on need. This

means future relationships with customers and communities will be to engage, listen and understand need, and then commission from organisations that will deliver outcomes.

Our approach to commissioning 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. Strong, high quality Further and Higher Education is a crucial part of this too. In particular we want to strengthen Higher Education in the county through the new university, complementing and working alongside colleges already in Shropshire, anticipating and helping to shape the county's economy. 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. A range of factors including better public awareness of safeguarding and child protection issues have seen an increase in numbers of Shropshire children 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 remain within a supportive family environment wherever possible.

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). In light of this demographic balance we aim to make Shropshire an exemplar for longer lives – adding 'life to years' as well as 'years to life'.

Our voluntary sector is one of the strongest and most capable in the UK, partly due to the 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. University Centre Shrewsbury has already identified this as a major potential area for collaboration, working alongside the VCS Assembly and its members to support evaluation, gain insight and experience from elsewhere and academically validate activity (or advise on improvement) so that the sector can grow and support people within and beyond Shropshire.

Around 1 in 20 Shropshire adults receive some form of care. That's 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. 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, wherever possible 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. We need to do this in ways that fully comply with new and additional requirements coming out of the Care Act and which protect the most vulnerable members of society and keep them safe.

To help be as efficient as possible we're fundamentally rethinking how all our support functions (like HR, Finance, IT) work. In partnership with ip&e,

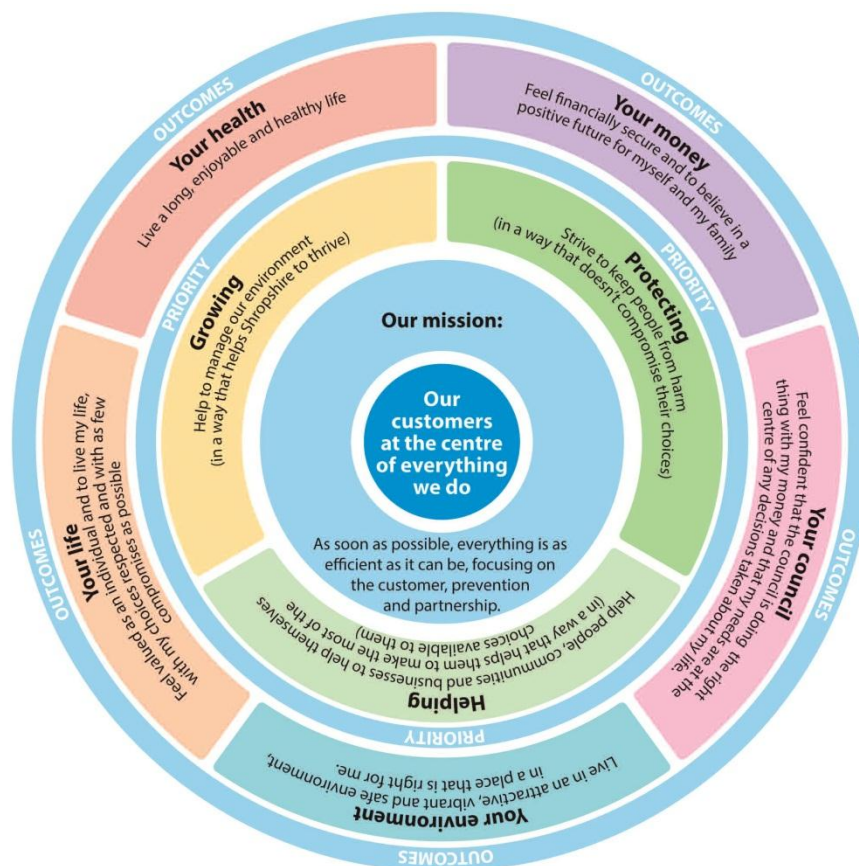
we are designing the right infrastructure for the council's future needs. We want this to be the best so we can sell to other organisations beyond Shropshire, bringing wealth and jobs into the county. We are redesigning around zero based budgeting principles, starting with no assumptions about what we 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. We want to create a strong, flexible and committed workforce with the right experience, knowledge and skills through the right quantity and quality of people.

Shropshire's infrastructure is of great importance in unlocking our economic potential and realising much of this ambition. In physical terms, the county has over 3,170 miles of highways and one of its biggest challenges is ensuring their maintenance to keep communities connected. The highways assets include bridges, streetlights, roads, culverts, retaining walls and drainage systems worth £4 Billion and therefore need a cost effective strategy to maintain. Our infrastructure, Broadband and mobile Internet accessibility is of equal and growing importance and an area where we know we need to do more, particularly to sustain and capitalise on our potential competitive advantage from quality of life factors.

We want to develop assets that generate revenue to fund public services, and sell or otherwise dispose of the buildings we will not need as we change the way we operate. Instead of expensive buildings that are no longer fit for purpose or needed by the new council, like Shirehall, we will prioritise the buildings we and our customers need and will use in an increasingly online future. Over the next year much of our office-based (rather than face-to-face) staff will move out of expensive buildings and be enabled to work flexibly in ways which more accurately reflect the location of need.

Council Priorities

As a council, we are focused on achieving 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 People’s Services

Public Health

Resources and Support

Commissioning

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

Adult Social Care Services – has a powerful role to play in recognising not only the cost of an ageing population but also the importance of supporting and maintaining resilience. The older population has great potential to make a positive impact on other service areas, drawing on the rich experience and commitment of older people across Shropshire. 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. Working in partnership with communities, the VCS and the NHS will be increasingly important to achieving all these priorities.

Children and Young People’s Services – plays an increasingly influential role as the advocate for young people across all service areas – to ensure all young people are kept safe from harm, attend school, achieve well and make an effective transition into adulthood. As the average age of Shropshire’s residents increases, it will become even more important to ensure the best provision, good opportunities and that there is a powerful voice for young people, facilitating their engagement within their own communities. Safeguarding children will be at the heart of everything that we do.

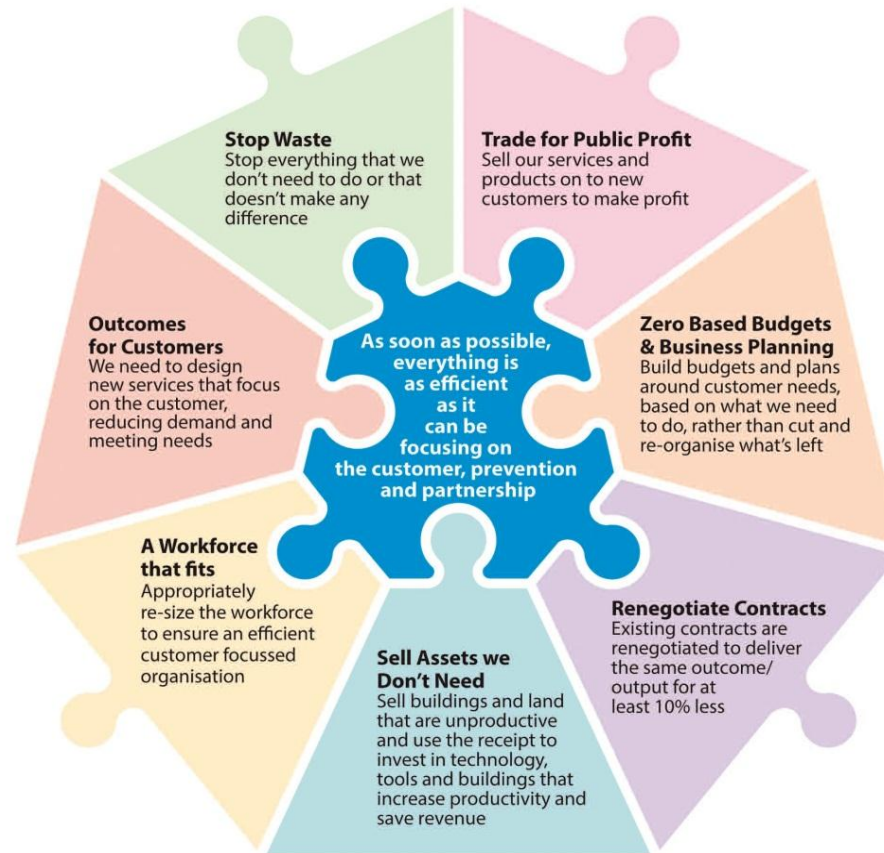
Public Health – we are continuing to explore the full potential for all council services to be as health-promoting as possible. This means making the most of our new health expertise over areas as diverse as planning control, social work and school meals. We need to more fully recognise the whole-life 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. We also intend to build new bridges with the academic capacity being delivered through University Centre Shrewsbury – particularly supporting evidence-based decision-making.

Resources and Support – challenges and enables change by being focused on finding solutions and by devising and supporting new ways of working in support of the frontline teams who provide a service to the public. Whether by using new technology, utilising the evidence from best practice nationally, through joint work with partner agencies, or through more creative use of our key assets – people and buildings, we are developing more cost effective ways of delivering key services to local people.

Commissioning – has through the development of the new Commissioning Strategy established clarity and consistency on why we are commissioning and how we will go about it. It has created the approach across the organisation on keeping as much of what we deliver here in Shropshire, therefore strengthening the local economy and creating jobs – a key strand of our Economic Growth Strategy. The Commissioning Team is now focusing on creating consistency of approach (with a new useful interactive guide) in how we commission within the organisation, as well as identifying the skills, knowledge and awareness needed to make us (staff and elected councillors) successful in our approach. Local Commissioning is being driven within the commissioning team working with elected councillors to ensure what we commission at a local level best meets those community needs.

How we will ensure we make best use of our resources

The jigsaw image below shows visually 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 3 years of this financial plan

As we've consistently emphasised throughout this plan, absolutely all services need to be fundamentally redesigned during the three years of this financial plan. Significant changes have happened in the first year. The importance of looking across the organisation in one go has been recognised, 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 £'000	Net Budget £'000	Savings Proposals Identified £'000
Adult Social Care Services	91,376	67,342	27,310

Summary estimate for realising budget reductions:

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Lee Chapman	Renegotiate Contracts	Review and renegotiate contracts across Adult Services Contracts with a view to redesigning or reducing requirements to meet lower cost allowances. Includes review of funding streams. Review will include all major procurement areas.	902	7,441	200
Lee Chapman	Outcomes for Customers	Redesign and recommission reablement services to include START service and external provision.	535	15	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	696	777	5,109
Lee Chapman	Outcomes for Customers	To introduce a modern social care delivery model building upon the success of the P2P and STEP developments.	252	328	482
Lee Chapman	Outcomes for Customers	Reconfigure services across Adult Services including day service provision, Community Living, Client Property and Appointeeships and Sensory Impairment.	868	312	0
Lee Chapman	A workforce that fits	Appropriately resize the workforce to ensure efficient and customer focussed organisation. VR proposals within Adult Services.	1,010	443	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.	328	508	0

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Lee Chapman	Zero Based Budgets and Business Planning	Review of Transport Costs across Adult Services.	152	0	0
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.	901	1,203	0
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.	428	32	0
		TOTAL	6,072	11,059	5,791
Lee Chapman	Identification of new external funding sources to support savings delivery	At this point we anticipate that funding in relation to Care Act implementation/pressures and monies within the BCF can be earmarked to reduce savings pressures in the service.	0	3,100	0
		TOTAL ACHIEVABLE SAVINGS	6,072	14,159	5,791
		Unachievable Savings	0	1,288	0
		TOTAL SAVINGS TARGET	6,072	15,447	5,791

Children and Young People's Services

- Redesign how we support families with children and young people so that we look at the family as a whole, addressing underlying needs.
- We will bring our services that support families together meaning we can cut out any duplication, focusing on the whole family in one place, with support locally.
- 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, ensuring a stable permanent placement.
- 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 through personalisation.
- 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.
- Redesign services based on strong local teams that bring together coherently local provision, including support that the community can provide.
- Redesign the transition process from children to adulthood so that it better empowers children and families to plan for their long term future.
- The Council retains its core responsibility for ensuring good quality provision and outcomes for all schools, including academies. However, schools have more freedom to choose where they buy additional support from. We want to help them get the best possible value for money and have reviewed how we deliver educational support. Inspire to Learn will deliver high quality services which are focused on ensuring excellent education through a locally designed service which retains social capital (local knowledge, investment and employment) within Shropshire.
- We will re-define and re-position our relationship with schools, clarifying our core responsibilities to ensure financially efficient place planning and high quality provision and outcomes for all children and young people alongside commissioning effective traded services for schools.

Children and Young People's Services Directorate overall budget

	Gross Revenue Budget £'000	Net Budget £'000	Savings Proposals Identified £'000
Children and Young People's Services	217,853	50,968	12,667

Summary estimate for realising budget reductions:

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Ann Hartley	Outcomes for Customers	Redesign and transfer of Education Support Services to ip&e (Inspire to Learn) and secure commissioning arrangements and retained team.	1,430	200	0
Ann Hartley	Outcomes for Customers	Develop all age disability provision with Adult Social Care and develop personalisation agenda.	100	400	0
Ann Hartley	Outcomes for Customers	West Mercia Adoption Service. Review Fostering arrangements for more challenging young people.	25	50	0
Ann Hartley	Outcomes for Customers	Analyse and restructure back office processes: administration; use of IT, impact of rurality.	150	545	200
Ann Hartley	Outcomes for Customers	Review Supervised Access across Children's Services with a view to meeting revised needs.	200	0	0
Ann Hartley	Outcomes for Customers	Redesign early help and prevention provision, develop community resilience & local provision.	500	1,400	0

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Ann Hartley	Outcomes for Customers	Redesign Education Improvement Team to carry out statutory responsibilities to meet the support and challenge requirements of Education.	150	67	34
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	0	0
Ann Hartley	Zero Based Budgets and Business Planning	Review current LAC provision within Children's Services and increase assessment capacity. Review existing and future mix of provision, emphasis on maximising children cared for by family.	1,781	2,420	1,589
Ann Hartley	Zero Based Budgets and Business Planning	Review of Transport Costs across Children's Services.	857	165	569
Ann Hartley		Overachievement of Savings in 2015/16 to cover growth Pressure in Looked After Children	0	(981)	0
		Under Achievement of Savings	0	16	0
		TOTAL	5,993	4,282	2,392

Public Health

Review 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 £'000	Net Budget £'000	Savings Proposals Identified £'000
Public Health	13,154	1,044	219

*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:

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Karen Calder	Zero Based Budgets and Business Planning	Review Public Health spending to meet spending targets.	55	0	0
Karen Calder	Renegotiate Contracts	Review and renegotiate contracts across Coroner Services with a view to redesigning or reducing requirements to meet lower cost allowances	20	0	0
Karen Calder	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	70	0	0
Karen Calder	Zero Based Budgets and Business Planning	Plan for 7.5% on-going reduction in costs across Coroners and Registrars through continual review and redesign to meet the changing needs of the organisation as they develop	0	42	32
		TOTAL	145	42	32

Commissioning

- By working with our partners in Health, the voluntary and community sector and West Mercia Police, we will make our communities more self-sufficient in the future, reducing demand and the need for Council intervention. The redesign of libraries and community hubs will be integral to this
- We will continue our commissioning journey, working closely with other public sector commissioners and the provider market to ensure what citizens access is appropriate, of sufficient quality and best meets local need. The locality commissioning approach, led by elected councillors will continue building on the Activities for Young People approach and reflecting other redesigned activity in highways, environmental maintenance, transport and car parks.
- We will develop a short and long term vision for developing the local economy in Shropshire and being clear what our role is in that. The redesign of Economic Growth will reflect this new approach where we will create Business Relationship Managers with local businesses to help them thrive in Shropshire. Our commitment to broadband accessibility through the Connecting Shropshire Programme will continue at pace to ensure as many people as possible have broadband connectivity.
- 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. This new model will be a key business unit within ip&e and will enable these services to be offered commercially, therefore providing additional income back to the authority.
- Across waste collection and recycling we will work with our business partners and local communities to encourage more recycling where this reduces costs to the council, delivers environmental benefits for the people of Shropshire, and supports the local economy by turning waste into green energy.
- We will continue to review all of our current contractual arrangements with partners – whether large scale for example (Veolia – waste collection) or smaller and more local – with schools, community groups and town councils to get the best possible deal for Shropshire residents. We will also observe the recently refreshed COMPACT in our discussions with the Voluntary and Community Sector and create flexibility where we can to enable smaller organisations to develop in the market place of Shropshire.
- 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
- Environmental maintenance at a local level
- Car Parking at a local level

Commissioning Directorate overall budget

	Gross Revenue Budget £'000	Net Budget £'000	Savings Proposals Identified £'000
Commissioning	104,627	78,042	16,461

Summary estimate for realising budget reductions:

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Steve Charmley	Outcomes for Customers	Redesign of Business and Enterprise function that will lead to an end to end offer for the business community.	66	227	36
Steve Charmley	Outcomes for Customers	Redesign Healthier People and Communities	30	0	0
Steve Charmley	Outcomes for Customers	Modernisation of processes and creation of efficiencies within Theatre Services.	90	10	0
Steve Charmley	Outcomes for Customers	Redesign of a new Visitor Economy model including museum services and visitor attractions.	264	179	173

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Steve Charmley	Outcomes for Customers	Review of waste collection model, leading to increased recycling and improved service delivery.	240	120	240
Steve Charmley	Outcomes for Customers	Redesign the Libraries service, identifying alternative delivery models on a local basis and creating community hubs in market towns.	523	300	368
Claire Wild	Outcomes for Customers	Redesign Highways and Transport function, reviewing provision of car parking and transport solutions.	430	0	430
Claire Wild	Outcomes for Customers	Redesign Environmental Maintenance function, increasing income generation where possible.	150	0	0
Steve Charmley	Outcomes for Customers	Redesign within Community Action to create a Community Enablement Team (CET).	196	81	0
Steve Charmley	Outcomes for Customers	Redesign of the Outdoor Recreation service that will lead to locally led approaches with a focus on physical activity.	162	194	194
Steve Charmley	Outcomes for Customers	Redesign of Public Protection - in preparation for Regulatory and Business Support Services (RABSS).	109	0	0
Steve Charmley	Outcomes for Customers	Redesign Healthier and Sustainable Environment, including commissioning of Parking and Cash Collection.	94	0	0

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Steve Charmley	Outcomes for Customers	Create efficiencies in Bereavement Services function, stopping non-utilised service and generating income.	59	0	0
Steve Charmley	Outcomes for Customers	Redesign across Positive Activities, Arts Development and Sports Development to create a new model for Activities for Young People.	5	362	95
Steve Charmley	Outcomes for Customers	Redesign Safer and Stronger Communities function, stopping Bikeability and redefining 24/7 CCTV monitoring.	103	58	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.	151	35	0
Steve Charmley	Outcomes for Customers	Review of joint use Leisure Facilities to identify how they are best delivered on a local basis.	118	168	114
Steve Charmley	Trade for Public Profit	Create commercial activity within the wider Regulatory and Business Support Services model.	0	50	773
Steve Charmley, Claire Wild, Mal Price	Zero Based Budgets and Business Planning	Review of Transport Costs across Commissioning Directorate.	286	0	0

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Steve Charmley, Claire Wild, 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.	1,723	278	0
Steve Charmley, Claire Wild, 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.	1,361	2,960	1,960
Steve Charmley	Stop Waste	Reduce Sustainability supplies and services budget.	6	0	0
Steve Charmley	Stop Waste	Cease provision of Local Joint Committee grant funding.	530	0	0
Steve Charmley, Claire Wild, Mal Price	Stop Waste	Efficiency savings across the Directorate	0	180	0
Steve Charmley	Stop Waste	Enforcement of Waste Management Policy and decommissioning of some services.	180	0	0
		TOTAL	6,876	5,202	4,383

Resources and Support

- We will only keep and use the physical assets and buildings we need to meet customer demand. This means selling underused and vacant property and land to boost capital funds, allowing us to invest in areas that matter to our residents.
- 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 through 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 using a commercial approach or through our company ip&e.
- Reviewing procurement, Audit, Risk and Insurance provision to reflect the changing demands of the commissioning organisation.
- Rationalising face to face customer provision through a digital first approach, making it easier and cheaper for people to access the information and services they're looking for, at a time that suits them.
- Reviewing HR support, streamlining processes, helping managers and team leaders become highly effective employees 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, also through a possible Alternative Business Structure to enable the team to sell on its services.
- We are working closely with our company ip&e 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 and infrastructure management 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
- Developing a regulatory and business support service into a commercially viable business model
- Exploring all areas of business to understand and anticipate market demand, and where appropriate assessing and developing business propositions that are commercially viable to increase income opportunities.

Resources & Support Directorate overall budget

	Gross Revenue Budget £'000	Net Revenue Budget £'000	Savings Proposals Identified £'000
Resources & Support	134,242	26,048	26,544

Summary estimate for realising budget reductions:

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
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	1,897	0
Mike Owen	Outcomes of 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	0	0

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
Mike Owen	Trade for Public Profit	Further develop a commercial approach to our business and maximise earnings and trading potential.	430	30	30
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.	3,849	412	115
Mike Owen	Stop Waste	Reduce travel and associated costs across the Resources and Support Directorate by maximising opportunities offered through technological solutions.	47	0	0
Mike Owen	Stop Waste	Rationalise spend in ICT. Ensure that all systems are used to best advantage of the business.	759	28	40
Mike Owen	Stop Waste	Stop contracts where review has identified that costs outweigh benefits.	31	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.	292	311	151
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	0	0

Portfolio holder	Redesign Piece	Proposal	2014/15 £'000	2015/16 £'000	2016/17 £'000
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	2,987	2,936
Mike Owen	Zero Based Budgets and Business Planning	Reducing corporate support to town and parish council through the withdrawal of Council Tax Support Grant.	0	511	0
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 Transformation budget, replacing it with an invest to save fund.	6,350	1,500	1,500
Mike Owen	Zero Based Budgets and Business Planning	Review of budgets set aside for Members, reflecting future requirements i.e. reduced printing costs.	88	0	0
		TOTAL	14,096	7,676	4,772