2014/17 Financial Strategy - Programme of Activities

	Director Lead		Portfolio Holder	Target 14/15 (£'000)	Target 15/16 (£'000)	Target 16/17 (£'000)	3 Year Total (£'000)	Reinvention/Redesign Period	
) I want to feel financial secure and believe in a postive	Clive Wright			(= ====)	(=)	(=)	,=,		
Iture for myself and my family									
b) Regulatory and Business Support model (RaBSS)	Paul McGreary								
CP01 - Create commercial activity within wider regulatory and	adivicultary		Steve Charmley	-	50	773			
business support model (RaBSS)									
CO11 - Redesign Public Protection in preparation for regulatory and			Steve Charmley	109	-	-			
business support services (RaBSS) CO16 - Redesign Development Management & Planning Policy			Mal Price	151	35	-			
Environment and Sustainability service redesigned for integrated			indi i nee	151	35				
delivery									
1b) Total				260	85	773	1,117	Feb - Jul 14	
	Ded The second	_							
I want to live a long enjoyable and healthy life	Rod Thompson								
		-							
) CO17 - Review of joint use Leisure facilities to identify how to best	Peter Davis		Gwilym Butler	118	206	227	552	Mar - Dec 14	
liver on a local basis									
I) Sports & Recreational Activities	Tim Smith								
CO14 - Redesign across Positive Activities, Arts Development and			Gwilym Butler/Ann Hartley	5	226	272			
Sports Development to create new activities for young people									
CO09 - Redesign within Community Action, Postive Activities, Outdoor			Gwilym Butler	196	-	171			
Recreation and Sports Development				201	226	443	970	Mar - Jun 14	
2d)Total				201	220	445	870	1111114	
) CO10 - Redesign of Outdoor Recreation service that will lead to locally	Deb Hughes		Gwilym Butler	162	194	194	550	Oct - Dec 14	
approaches with focus on physical activity									
I want to live in an attractive, vibrant and safe environment,	George Candler								
a place that's right for me									
) CO15 - Redesign safer, stronger communities function stopping			Steve Charmley	21	140	-	161	14/15 savings achieved	
ceability and redefining 24/7 CCTV monitoring			Steve Charmley	21	140	-	101	14/15 savings achieved	
) CO12 - Redesign healthier and sustainable environment including			Steve Charmley	94	-	-	94	14/15 savings achieved	
ommissioning of parking and cash collection									
c) CO13 - Create efficiencies in Bereavement Services stopping non-utilised			Steve Charmley	59	-	-	59	14/15 savings achieved	
rvice and generating income								,	
	The Could								
d) Waste (SEGS) CO05 - Behavioural change programme using customer segmentation	Tim Smith		Steve Charmley	240	120	240			
approach to increase recycling and reducing waste growth			store charmey	240	120	240			
CW03 - Enforcement of Waste Management Policy and recomissioning			Steve Charmley	180	-	-			-
of some services 4d) Total				420	120	240	720	£100k 14/15 savings achieved	
				420	120	240	780	(CW03)Rest Feb to Dec 14	
) Customer Contact - Face to Face	George Candler		Curilium Butlar	4.005	300				
CO06 - Redesign Libraries service including Visitor Information Centres			Gwilym Butler	1,006	300	-			
RO01 - Redesign points of face to face contact for full range of				150	-	-			
transactional services. Meet demand for increased access in									
alternative methods of contact								Auril Dec 44	
4e) Total				1,156	300	-	1,456	April - Dec 14	
Cheshire West & Chester Partnership	Chris Edwards								
CO08 - Redesign Environmental Maintenance function, creating merge			Claire Wild	150	203	153			
function with Cheshire West & Chester, moving processes in house and									
increasing income CO07 - Redesign Highways and Transport function, creating alliance			Claire Wild	430	72	502			
with Cheshire West & Chester				430	/2	502			
4f) Total				580	275	655	<u>1,5</u> 10	Feb - Jun 14	