

Arun District Council - AIP & Vision 2020 Programme - Portfolio Dashboard

Vision 2020 (PHASE 1)															
ID	Name	Status	Budget	Start Date	End Date	Lead	Budget	Time	Benefits	Notes	Type of Benefits	Benefits Start Date	Benefit Minimum	Benefit Max	
V1	Shared Service - ICT	Running		Feb-16	Apr-17	C.Lawrence	Amber	Amber	Amber	- Detailed Business Case to Full Council Jan 2017	- Saving	2018/19	£230,000	£260,000	
V2	Shared Service - Legal	Running		Feb-16	Apr-17	W.Ashenden-Bax	Amber	RED	Amber	- Detailed Business Case to Full Council Jan 2017	- Saving	July 2017	£48,000	£134,000	
V4	Shared Service - HR / Payroll	Running		Feb-16	Apr-17	K.Pearce	RED	RED	Amber	- Detailed Business Case to Full Council Jan 2017	- Saving	April 2018	£49,000	£64,000	
V5	Shared Service - Audit	Running	£0	Feb-16	Apr-17	S.Pearce	Green	Green	Amber	- Detailed Business Case to Full Council Jan 2017	- Saving	2017/18	£17,000	£35,000	
V6	Shared Service - Revenues & Benefits	Running	£100,000	Nov-15	Apr-17	I.Bell	Green	Amber	Green	- Detailed Business Case to Full Council Jan 2017 - (higher figure Yr 5 onwards) & dependent on saving sharing	- Saving (if split 50/50)	2019/20	£141,000	£346,000	
V7	Shared Service - Customer Services	Running		Feb-16	Apr-17	J.Follis	Amber	Amber	Amber	- Detailed Business Case to Full Council Jan 2017 - (higher figure Yr 5 onwards)	- Saving	2018	£50,000	£100,000	
AIP40	Shared Service - Building Control	Running	£8,000	Apr-16	Oct-16	J.Henn	Amber	Amber	Amber	- Business Case	- Saving & income	2018/19	£20,000	£40,000	
V8	Planning Services - Income generation	Running		Mar-16	TBA	K.Roberts	Green	RED	Amber		- Income (included in base budget already)	**	£140,000	£140,000	
V8.1	Planning Services - Savings	Running	£15,000	Mar-16	TBA	K.Roberts	Green	RED	Amber	- Business Case - Cabinet Working Group is late July - Timetable dependent on corporate restructure	- Saving		£130,000	£250,000	
V9	Fewer Public Toilets	Running		Apr-16	Apr-19	O.Handson	Green	Amber	Amber	- ESC&CDWG June 2016 / Cabinet 25th July	- Saving	January 2017	£0	£140,000	
V10	Car Parks Charges	Complete		Feb-16	Apr-16	C.Baylis	Green	Green	Amber	- Fees go up 22 April 2016	- Income (included in base budget already)	April 2016 **	£100,000	£150,000	
V11	Cemeteries Fees	Running		Apr-17	Apr-19	O.Handson	Green	Green	Green	- ICM Required, draft after FC approval of Vision 2020 Summer 2016	- fee increase of 5% for 3 years = £40,000 income	April 2017	£40,000	£40,000	
V12	Cleansing Contract Renewal	Running		Apr-16	Nov-16	O.Handson	Green	Green	Amber	- Cabinet October 2016	- Saving	February 2017	£25,000	£200,000	
V13	Reducing Consultation	Complete			Apr-16	P.Askew	Green	Green	Green	- Abolished Wavelength Panel	- Saving	April 2016	£10,000	£10,000	
V14	Local Housing Company	Running	£23,300	Feb-16	Jun-17	A.Elder	Green	Amber	Amber	- Business Case and Business Plan to be produced	- Income capital and revenue	2018/19	£0	£500,000	
V15	London Road Student Accommodation	Running	£15,000	Aug-15	Apr-19	N.Croad	RED	Amber	Amber	- Business Case	- Income	2019/20			
V16	Commercial Review BRTH	Scheduled	£75,000	May-16	Dec-16	A.Peach	Green	Amber	Amber	- Business Case	- Saving and income		£87,000	£160,000	
V17	Commercial Review Council Assets	Running		Aug-16	N/A	A.Peach	Green	Green	Green	- Business Case	- Income	on-going			
V18	Council Tax Reductions Scheme	Running	£10,000	Oct-15	Apr-17	S.Priest	Green	Green	Green	- Recommendations approved by Cabinet on 11 July - Public consultation planned 25/7/16 to 16/10/16	- Saving	April 2017	£80,000	£100,000	
V19	Review of Day Activities for Older People	Running		Jan-15	Dec-16	R.Wickham	Amber	RED	Amber	- Business Case / Awaiting WSCC funding	- Savings	October 2017	£15,000	£70,000	
V20	Review of Joint Area Committees	Running		Feb-16	Mar-17	P.Askew	Green	Green	Green	- Consultation Sep 16 - Cabinet Oct 16 - Full Council Nov 16	- Saving	April 2017	£78,000	£78,000	
V21	Officer Allowance	Running		Feb-16	Apr-17	P.Warters	Green	Amber	Amber	- Changes in April 2017	- Saving	2017/18	£70,000	£70,000	
V29.1	Review Greenspace Management Contract (general fund)	Complete		Apr-16	Jan-17	O.Handson	Green	Green	Green	- Benefits delivered Jan 2017	- Saving (yr1 £214,000 10 yr avg £166,000)	January 2017	£166,000	£166,000	
V29.2	Review Greenspace Management Contract (HRA)	Complete		Apr-16	Jan-17	O.Handson	Green	Green	Green	- Benefits delivered Jan 2017	- Saving (yr1 £117,000 10 yr avg £94,000)	January 2017	£94,000	£94,000	
V35	Accommodation Review	Scheduled		May-16	Aug-16	P.Warters	Green	Amber	Amber	- Accommodation Strategy	- Income and support other changes				
Vision 2020 (PHASE 2)															
ID	Name	Status	Budget	Start Date	End Date	Lead	Budget	Time	Benefits	Notes	Type of Benefits	Benefits Start Date	Benefit Minimum	Benefit Max	
V23	Review of Cabinet / Committee Structure	Running	N/A	Apr-16	Jul-16	N.Lynn	RED	Amber	RED	- Full Council March & 20th July 2016	- Savings	N/A	N/A	N/A	
V24	Review of grants to Voluntary Sector	Scheduled	N/A	Jun-16	Nov-16	R.Wickham	Amber	Green	Amber		- Saving	April 2017	£2,500	£3,500	
V25	Review of Council involvement in anti-social behaviour	Running		Mar-16	Sep-16	R.Wood	Green	Amber	Green	- Requires CMT/member decision on scope of services needed from April 2017	- Saving	April 2017	£12,500	£12,500	
V26	Fewer charitable events for Chairman	Running		Jan-16	Sep-16	P.Askew	Green	Green	Green		- Saving	2016/17	£5,000	£10,000	
V27	Review of Wellbeing involvement	Running		Jan-16	Dec-16	R.Wood	Green	Amber	RED	- Requires CMT/member decision on organisation structure and scope of services needed from April 2017	- Saving	Apr-17	£0	£80,000	
V28	Review of delegation to Committees and officers	Running		Apr-16	Nov-16	N.Lynn	Amber	Amber	Amber	- Cabinet March & June 2016	- Savings	Apr-17			
AIP38	Review of Estate Management	Running	£60,000	Nov-15	Dec-16	A.Peach	Green	Amber	Amber		- Saving	2017/18	£20,000	£25,000	
V30	Increase income from out of hours printing	Running		Mar-16	Mar-17	J.Northeast	Green	Green	Amber	- Assessment of high speed copier underway	- Income	December 2016	£500	£5,000	
V31.1a	Management Structure (CMT) 5 > 4	Running		Mar-16	Nov-16	N.Lynn	Amber	Green	Green	- Member workshop 16/06/2016 - Cabinet 27/06/2016	- Savings	2017/18	£100,000	£100,000	
V31.1b	Management Structure (CMT) 4 > 3	Running		Mar-16	Nov-16	N.Lynn	Amber	Green	Green	- Member workshop 16/06/2016 - Cabinet 27/06/2016	- Savings	2018/19	£100,000	£100,000	
V31.2	Management Structure (Group Heads)	Running		Aug-16	Apr-17	N.Lynn	Amber	Green	Green	- Member workshop 16/06/2016 - Cabinet 27/06/2016	- Savings	2018/19	£100,000	£200,000	

V32	Events Management	Running	N/A	Jan-16	Dec-16	J.Russell-Wells	Green	Green	Amber	- Further review to verify saving / income as part of project	- Saving / income	April 2017	£5,000	£25,000
V33	Review all discretionary and statutory services	Scheduled		Dec-16	Apr-17	N.Lynn	RED	RED	RED	Work to take place following management restructure. Some service areas already identified in 20 July Full Council report	- Savings			
V34	Review of administration	Scheduled		Aug-15	TBA	N.Croad	Amber	Amber	Amber	- Requires CMT decision on scope of services needed from April 2017	- Savings	2017/18	£15,000	£22,000

Arun Improvement Programme (AIP)

ID	Name	Status	Budget	Start Date	End Date	Lead	Budget	Time	Benefits	Notes	Type of Benefits	Benefits Start Date	Benefit Minimum	Benefit Max
AIP33.3	Web Replacement - Town/Parish	Hold	TBA	TBA	TBA	R.Webb	RED	RED	RED		- support model for town & parish councils		£0	£2,500
AIP 34	Finance Replacement System & Review	Running	£300,000	Aug-15	Oct-16	C.Martlew	Green	Green	Amber		- Risk reduction & sustainability - licence resource saving £40,000 - £60,000 pa	2017/18	£40,000	£60,000
AIP36	Replacement EH System & Review	Running	£170,000	Nov-16	Dec-17	N.Slade	Amber	Amber	Amber		- Savings / income Yr2 £35K - Yr3 £90-£100K	Jun-18	£90,000	£100,000
AIP28	Carparks On-Line Appeals	Complete	£8,750	Jan-14	Jan-16	C.Baylis	Green	Green	Green		- Savings	05-Sep-16	£10,746	£10,746
AIP39	Replace Planning System	Hold	TBA	TBA	TBA	K.Roberts	RED	RED	Red		- EU procurement rules			
AIP43	Replace R&B System	Hold	TBA	TBA	TBA	I.Bell	RED	RED	Red		- EU procurement rules			
AIP42	Replace Corporate EDRMS/DMS	Hold	TBA	TBA	TBA	P.Symes	RED	RED	Red		- EU procurement rules			

Gross Total	£2,091,246	£3,903,246
Base budget	£240,000	£290,000
Total	£1,851,246	£3,613,246