

Workstream	Owner	Benefit	Current	Target
Property	Tom McBain			
1		Reduction in floor area	23,902 sq.m	40% reduction
2		Reduction in workstations	1920 workstations	40% reduction
3		Backlog maintenance liability	£2m	£0
4		Disposal/release of properties	14 properties	5 properties
5		Provision of modern office building		
6		Staff to workstation ratio	1:1	3:2
Finance	Julie Bromley			
1		Cost neutral cashflow over 30 years		
2		Reduction in costs associated with churn	ICT - £7,000 Furniture - £50,000	£0
3		Reduction in occupancy costs	£2,350/person	£1,750/person
Records Management	Shaun Lawes			
1		Reduction in paper records	16km of paper	50% reduction: 8 km of paper
2		Managed archive facility	Being established, limited use	Use by all depts, following set archiving procedures with 24hr hard copy file retrieval and 1 hour scanned copy
3		Reduction in time spent searching for files		
ICT	Leighton Ballard			
1		Reduction in costs of delivering and supporting ICT services	£2.9m	£25k-£50k pa FTE Savings + ~£30k pa network savings
2		Reduction in number of calls to the ICT support desk	3500/month	5% reduction
3		Increase in time taken to respond to ICT issues within SLA timescales	96%/month	2% increase

4		Reduction in Voice Network Downtime	9 hours/month	5% reduction
5		Reduction in the number of major incidents	16/month	5% reduction
6		Reduction in number of PC/laptop breakdowns	45/month	5% reduction
FM	Alison Hayes			
1		Reduction in running and maintenance costs	£4.1m	10% reduction
2		Reduction in number of calls to help desk	530/year	5% reduction
3		Increased recycling	670 tonnes/month	40% Increase in recycling
HR	Patricia Fickling			
1		Reduction in staff sickness (BVPI stats)	9.57 days/staff	8 days/staff
2		Increase in staff retention (new staff leaving by year end)	0/Month (average over 6 months)	Maintain
3		Increase in staff satisfaction	70% (2008)	5% Increase
Customer Services	Ian Savigar			
1		Improved customer satisfaction	55% (2008)	10% Increase
2		Provision of easier and simplified access for customers	9 points of access each offering different services	3 sites and rural access points offering all public services
3		Incorporation of partner working	Minimal	All council services/PCT/Police/Fire/Other Charitable organisations
Carbon Management	Jeff Tatum			
1		Reduction of the carbon footprint by improving the energy efficiency of the buildings (Based on Industry Data for energy use in BREEAM Excellent Offices)	1,338.6 tonnes CO2	70% reduction