

Business Planning 2016/17

Summary of Business Planning Proposals

Category	1	2	3	Total
Portfolio	2016/17 £m	2016/17 £m	2016/17 £m	2016/17 £m
Corporate Services	0.235	0.320	0.300	0.855
Total	<u>0.235</u>	<u>0.320</u>	<u>0.300</u>	<u>0.855</u>

Category

1. Fully Costed and Safe - Very detailed costings/modelling undertaken and the the accuracy can be relied upon not to change significantly
2. Reasonably costed will need refining - The level of detail behind the costing/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes e.g. markets
3. High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.

These Business Plan proposals for 2016/17 build on the work shared with Group Leaders and Chairs of Scrutiny committees and more recently with all Members at the Member workshops.

The tables on the following pages have headings which are familiar.

A new heading refers to the 'Mandatory' duty to provide particular services. It should be noted that all services/functions provided by the Council are provided under many statutory duties. Within these statutory duties a 'mandatory' service or function 'must' be provided.

All 'mandatory' services/functions have been RAG assessed to determine if any 'duty' would be compromised should the business plan proposal be adopted. These are all noted with an 'M' plus an explanation as to the RAG assessment. All 'non-mandatory' services/functions are noted as NM.

Business Planning Efficiencies for Corporate Services

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
PEOPLE & RESOURCES - FINANCE							
1	Implementation of Collaborative Planning Software to finance to improve and automate our processes thus enabling workforce efficiencies	Service Efficiency		M		2	The introduction of this new software will enable budget monitoring to be undertaken more efficiently, with the minimum of manual intervention which will lead to workforce efficiencies and reductions.
2	Phased roll out of new finance model.	Structural Review		M			The implementation of a new Finance Model and a review of structure and business processes to achieve efficiencies and to operate as a modern Finance function.
Totals			0.135				
PEOPLE & RESOURCES - HUMAN RESOURCES & ORGANISATIONAL DESIGN							
1	Effective people management skills to increase levels of Managers' self sufficiency	Service Efficiency		NM		2	Demand management exercise to upskill managers to become increasingly self sufficient in managing their people /teams.
2	Redefine clear roles and responsibilities for Human Resources (HR) / managers	Service Efficiency		NM			Complements the exercise above in that the roles and responsibilities of HR and managers need to be redefined for the future and will reduce reliance on HR resources.
3	Review of Human Resources & Organisational Design operating model and job roles	Structural Review		NM			To review the operating model and structure for Human Resources & Organisational Design to better meet the organisation's future requirements.
4	Further roll-out (50%) of Flexible & Agile Working arrangements (phase 1)	Service Efficiency		NM			Promotion and implementation of flexible and agile to reduce accommodation space.
5	Implementation of iTrent Self Service to Schools	Service Efficiency		NM		2	Reduction of reliance on corporate and Schools administrative processes thereby creating efficiencies in workforce.
Totals			0.115				
GOVERNANCE - LEGAL							
1	Increase income	Income Generation	0.015	M		1	To increase the fees recharged to developers etc entering legal agreements with the council in line with other councils in Wales (the income earned as a % of the service budget is approximately half that of other councils).
Totals			0.015				
GOVERNANCE - ICT							
1	Reduction in management, staff and non pay costs	Structural Review	0.300	NM		3	In order to mitigate the high risk of collaboration with Wrexham, the service will need to restructure and significantly review levels and types of service available.
2 (new)	Education ICT	Service Efficiency	0.220	NM		1	Remodelling of service to create efficiencies.
Totals			0.520				
CHIEF EXECUTIVE'S							
1 (new)	Voluntary Sector Grants review	Service Efficiency	0.070	NM		2	Revised core funding agreements with voluntary sector partners to reflect new models of delivery and revised funding arrangements.
Totals			0.070				

TOTAL CORPORATE SERVICES **0.855**

CORPORATE SERVICES	
Total value of Business Plan proposals	2.483

CATEGORISATION KEY	Total 16-17
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	0.235
2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	0.320
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.	0.300

0.855