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	0.235	0.320	0.300	0.855

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

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Review of Human Resources & Organisational Design of persisting model and job notes NM		Resources (HR) / managers			NM		2	and responsibilities of HR and managers need to be redefined for the future and will reduce reliance on HR resources.
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		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