

Business Planning Efficiencies for Corporate Services

Specific 2016/17 Proposals and 2017/18 Options	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	17-18 Outline OPTIONS £m	17-18 MANDATORY duties	17-18 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
PEOPLE & RESOURCES - FINANCE									
Implementation of Collaborative Planning Software to finance to improve and automate our processes thus enabling workforce efficiencies	Service Efficiency		M			M			
Phased roll out of new finance model.	Structural Review		M			M		3	The new budget monitoring software is being rolled out to fully automate the process from 2016/17. A review of the finance operating model is also being undertaken in 2016/17 which will incorporate the outcomes of the software together with a review of other processes.
		0.135			0.270				
Totals		0.135			0.270				
PEOPLE & RESOURCES - HUMAN RESOURCES & ORGANISATIONAL DESIGN									
Effective people management skills to increase levels of Managers' self sufficiency	Service Efficiency		-			-			Demand management exercise to upskill managers to become increasingly self sufficient in managing their people /teams.
Redefine clear roles and responsibilities for Human Resources (HR) / managers	Service Efficiency		-			-			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.
Review of Human Resources & Organisational Design operating model and job roles	Structural Review		-			-			To review the operating model and structure for Human Resources & Organisational Design to better meet the organisation's future requirements.
Further roll-out (50%) of Flexible & Agile Working arrangements (phase 1)	Service Efficiency		-			-			Promotion and implementation of flexible and agile to reduce accommodation space.
Implementation of ITrent Self Service to Schools	Service Efficiency		-			-		2	Reduction of reliance on corporate and Schools administrative processes thereby creating efficiencies in workforce.
DBS Recharges	Income Generation	0.115	-		0.148	M		2	Carrying out DBS checks is a mandatory duty; but recharging for doing them isn't.
		-	-	-	0.080				
Totals		0.115			0.228				
GOVERNANCE - LEGAL									
Increase income	Income Generation	0.015	M		0.000	-	-	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).
Staffing - service review	Structural Review	-	-	-	0.000	M		2	Legal Services consists of 2 teams which will be combined under a single manager. Work will be collaboratively shared with Wrexham to increase skills mix and spread peaks/troughs in demand.
Totals		0.015			0.000				
GOVERNANCE - ICT									
Reduction in management, staff and non pay costs	Structural Review	0.300	NM		0.350	NM		2	The service will review licencing costs based on the reducing council workforce and has reduced technology costs by re-procuring some suppliers. The service is also increasing income through hosting services and the digital print room. The service will also be reducing the retained capacity for change and transformation, and future projects will need to be specifically resourced.
Education ICT	Service Efficiency	0.220	NM		0.000	-	-	1	Remodelling of service to create efficiencies.
Totals		0.520			0.350				
CHIEF EXECUTIVE'S									
Voluntary Sector Grants review	Service Efficiency	0.070	NM		0.055	NM	Some Social Services arrangements may not be delivered; needing collaboration agreement.	2	Revised core funding agreements with voluntary sector partners to reflect new models of delivery and revised funding arrangements.
Totals		0.070			0.055				
TOTAL CORPORATE SERVICES		0.855			0.903				

CORPORATE SERVICES

Total value of Business Plan proposals 2.483

CATEGORISATION KEY	Count Number	Total 16-17	Total 17-18
1= Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	2	0.235	0.000
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.	6	0.620	0.633
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	0.000	0.270