

SUMMARY FUTURE COUNCIL RESOURCE PLANNER- APRIL 2015 - MARCH 2016			
SUMMARY		Funded Improvement Programme Budget £000	Directorates Seconded Staff £000
Year 2015/16			
	<b>FUTURE COUNCIL PROGRAMME</b>	<b>659</b>	<b>162</b> <b>Resources Provides:</b> Strategic Leadership, Operational Delivery, Programme Management, Performance Management, IT Programme Management System, Business Analysts, Communication and Engagement , Governance Management, Resource Management, Learning and Development, Financial Management, Administrative Support, External Quality Assurance , Liaison between Independent Improvement Panel, Strategic Capacity
	Whole Council Design Principles Resourcing Programme Aligning Interdependencies Risk Management Programme Reporting		
Sub Programme	<b>OPERATING MODEL</b> <i>Financial planning &amp; design of operating model &amp; service delivery models</i>		<b>Resources Provides:</b>  Sub-Programme Management, External Capability and Capacity for Operating Model Vision,, Design of Demand Led Methodology, Identification of Customer Cohorts, Strategic Directorate Expertise in Collaborative Whole Council Operating Model, Financial Analysis and Modelling, Operating Model Design, Testing, Business Case Development, Implementation, HR & Organisational Development Capability, Legal Advice, Policy and Strategy Research, Data Analysis, Equality Impact Assessment,
	Future Focus Demand Led Operating Model Align Budget and Model to Citizen Demand Whole System View - aligned to Partnership Outcomes Long Term Planning Strategy What Drives Demand - What is Preventable Demand Identify Customer Cohorts <i>Corporate Planning Framework and Performance Management Framework</i>	<b>734</b>	<b>362</b>
		<b>32</b>	<b>0</b> External Capability and Capacity for Design and Implementation of Long Term Corporate Planning and Performance Management Process
Sub Programme	<b>PARTNERSHIPS</b>	<b>95</b>	<b>27</b> <b>Resources Provides:</b> Sub-Programme Manager Internal Capability and Capacity, Project Support, Strategic Partners Engagements Events, External Challenge & Objectivity, Diversity and Social Inclusion alignment with City Partnership Vision.
	Establish a City Partnership Group and City Vision		
Sub Programme	<b>FORWARD THE BIRMINGHAM WAY</b>	<b>297</b>	<b>42</b> <b>Resources Provides:</b> Sub-Programme Manager, Project Manager, Project Support, Data Analyst, Comms and Engagement, Lead Officer HR, Lead Officer Organisational Development, Culture Change External Expertise, Leadership and Member Development External Expertise, Executive Coaching, Development Workshops, Business Analyst and Business Process & System Re-design
	The Birmingham Employee Birmingham Members & Leaders The Birmingham Manager Reshaping & Resizing Create an Outward Looking Inclusive Approach to Operating Model Children's Workforce Strategy A Workforce Ready To Lead Change Seven Work packages with fourteen projects		
Sub Programme	<b>POLITICAL GOVERNANCE</b>	<b>115</b>	<b>83</b> <b>Resources Provides:</b> Sub-Programme Manager, Project Support, External Expertise and Challenge, Internal Capability and Capacity
	Shape and Define Political Governance that Connects Councillors with Communities and Delivers Policy Direction Policy Direction Overview & Scrutiny at Local & City Level including Executive Scrutiny and Regulatory Function		
Sub Programme	<b>SUPPORT SERVICES</b>	<b>24</b>	<b>188</b> <b>Resources Provides:</b> Pro-bono Sub-Programme Manager, Project Manager, Project Analyst, Internal HR & OD Capability,, Financial Modelling, Legal Advice, Equality Impact Assessment, External Expertise & Challenge, Operating Model Design
	Map Data, Services, Business Process of 'As Is' Identify Services and Processes in Scope Design Operating Model Test Model - Ensure Alignment to Emerging FC Operating Model		
<b>TOTAL</b>		<b>1,956</b>	<b>864</b>
<b>COMBINED TOTAL</b>		<b>2,820</b>	