

## Resources & Performance Portfolio

Strategic Direction: to provide centralised support services to the Council's departments, and front line services (Registration, Coroners, Citizenship)

### Scope - (outline key services provided)

- Provides leadership on organisational transformation
  - Supports partnership working
  - Promotes and supports improved use of technology and property assets.
- Includes: HR – supports XX managers and XX employees  
 Property – manage X sites  
 Finance – support XX budget holders managing budgets of £xx revenue and £xx Capital  
 Technology & Improvement  
 Shared Managed Services  
 Assurance Services  
 Statutory & Democratic Services

### Summary of budget

16/17

17/18  
forecast18/19  
forecast

#### Net Budget (Revenue)

*NB for some portfolios  
may need to show budgets  
for key services, not total portfolio*

### Summary of Key Priorities and Programmes

- Project 1
- Project 2
- Etc – headings for key items in section 1 and 3

### Summary of Key Savings Proposals

- Saving 1
- Saving 2
- Etc –key items in section 5

### Key Risks in achieving IP proposals

Key items from section 6

### Capital Programme

### Key Capital Schemes:

**Capital Strategy:** to generate optimum return from capital assets including revenue income streams and capital receipts