

Dear Cabinet Councillors,

Paper E (Implementing the County Plan) at Scrutiny (21st June) stated

“4.4

Outline Business Case

When the design phase of the Programme completes in September a business case will be presented which identifies the costs and benefits of implementing the Programme including saving targets for the following two financial years.

As a minimum the Change Programme must deliver the gap in savings from the Medium Term Financial Plan (MTFP), approximately £15m, by April 2013. It must also be self-funding. At this stage it is estimated that the first phase will be primarily resourced internally, however, some ‘backfilling’ will be required to facilitate this. A first estimate of the full cost of the Programme, covering internal and external expenditure, is in the range £3-5m.”

1. Is the estimated figure still in the range £3-5m?
2. How do the County Plan proposals relate to the MTFP?
3. Will the lessons of the ISiS/SW1 experience be taken into account when considering the County Plan?
4. Are the timelines, 150 Service Reviews and the projected implementation of the County Plan realistic?
5. Has the Risk Log been updated?

Best Wishes,

Nigel Behan

Branch Secretary- Somerset County UNISON