



Cabinet

16 October 2019

Budget Proposal

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| Report Title | Communication Services Review |
| Cabinet member with lead responsibility | Councillor Ian Brookfield Leader of the Council |
| Accountable Director | Ian Fegan, Director of Communications and External Relations |
| Originating service | Communications and External Relations |
| Accountable Employee | Ian Fegan, Director of Communications and External Relations Tel: 01902 554286 Email: Ian.Fegan@wolverhampton.gov.uk |

1.0 Description of proposal

Consideration will be given to reducing pay and non-pay budgets and to generating greater levels of income.

2.0 Financial Proposal

| | 2020- 2021 £000 | 2021- 2022 £000 | 2022- 2023 £000 | 2023- 2024 £000 | Total |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| Budget Proposal | 100 | 50 | 50 | 0 | 200 |
| | FTE | FTE | FTE | FTE | FTE |
| Staffing implications for Full Time Equivalents (FTE) | 0 | 0 | 0 | 0 | 0 |

3.0 Communications Strategy Implications

3.1 There are some Communications Strategy Implications arising from this proposal. The communication strategy will ensure all stakeholder are engaged.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 There are some Customer Implications arising from this proposal. Customers will be fully engaged in any changes as a result of this proposal.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Climate Change and Environmental Implications

7.1 There are no Climate Change and Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 An Initial Equalities Analysis (IEA) has been completed and will be reviewed to determine whether a full Equalities Analysis is required before budget proposals are implemented.

9.0 Financial Implications

9.1 The Financial Implications are detailed in the proposal above.

10.0 Health Implications

10.1 There are no Health Implications arising from this proposal.

11.0 Human Resource Implications

11.1 There are some Human Resource Implications arising from this proposal. Reductions in pay costs will be managed, as far as possible, to minimise the impact upon employees and service delivery. This will involve efficiencies, re-prioritisation and not filling vacant posts. Any employees affected by changes within the team will be supported through the Council's established HR practices.

12.0 Legal Implications

12.1 There are no Legal Implications arising from this proposal.

13.0 Policy and Corporate Plan Implications

13.1 There are no Policy and Corporate Plan Implications arising from this proposal.

14.0 Procurement Implications

14.1 There are no Procurement Implications arising from this proposal.



Cabinet

16 October 2019

Budget Proposal

| | |
|--|--|
| Report Title | Efficiencies through Contract Procurement and Management |
| Cabinet member with lead responsibility | Councillor Louise Miles Resources |
| Accountable Director | Claire Nye, Director of Finance |
| Originating service | Finance |
| Accountable Employee | Claire Nye, Director of Finance Tel: 01902 550478 Email: Claire.Nye@wolverhampton.gov.uk |

1.0 Description of proposal

The Procurement and Commercial team will work across the organisation to drive improvements in contract procurement and management.

2.0 Financial Proposal

| | 2020- 2021 £000 | 2021- 2022 £000 | 2022- 2023 £000 | 2023- 2024 £000 | Total |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| Budget Proposal | 250 | 250 | 250 | 250 | 1,000 |
| | FTE | FTE | FTE | FTE | FTE |
| Staffing implications for Full Time Equivalents (FTE) | 0 | 0 | 0 | 0 | 0 |

3.0 Communications Strategy Implications

3.1 There are some Communications Strategy Implications arising from this proposal. The communications strategy will ensure that all stakeholders are engaged with contract procurement and management.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 There are no Customer Implications arising from this proposal.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Climate Change and Environmental Implications

7.1 There are no Climate Change and Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 An Initial Equalities Analysis (IEA) has been completed and will be reviewed to determine whether a full Equalities Analysis is required before budget proposals are implemented.

9.0 Financial Implications

9.1 The Financial Implications are detailed in the proposal above.

10.0 Health Implications

10.1 There are no Health Implications arising from this proposal.

11.0 Human Resource Implications

11.1 There are no Human Resource Implications arising from this proposal.

12.0 Legal Implications

12.1 There are some Legal Implications arising from this proposal. Some contracts may be reviewed as part of this budget proposal.

13.0 Policy and Corporate Plan Implications

13.1 There are no Policy and Corporate Plan Implications arising from this proposal.

14.0 Procurement Implications

14.1 There are some Procurement Implications arising from this proposal. Contracts will be reviewed as part of this budget proposal. Procurement regulations will be followed for any re-procurement of services.



Cabinet

16 October 2019

Budget Proposal

| | |
|--|---|
| Report Title | Finance Efficiencies |
| Cabinet member with lead responsibility | Councillor Louise Miles Resources |
| Accountable Director | Claire Nye, Director of Finance |
| Originating service | Finance |
| Accountable Employee | Claire Nye, Director of Finance Tel: 01902 550478 Email: Claire.Nye@wolverhampton.gov.uk |

1.0 Description of proposal

Efficiencies through service reviews, management restructure within the Hub and Revenue and Benefits Teams as a result of reducing demand, and from a reduction in bank charges.

2.0 Financial Proposal

| | 2020- 2021 £000 | 2021- 2022 £000 | 2022- 2023 £000 | 2023- 2024 £000 | Total |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| Budget Proposal | 500 | 150 | 150 | 150 | 950 |
| | FTE | FTE | FTE | FTE | FTE |
| Staffing implications for Full Time Equivalents (FTE) | 2.9 | 0 | 0 | 0 | 2.9 |

3.0 Communications Strategy Implications

3.1 There are no Communications Strategy Implications arising from this proposal.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 There are no Customer Implications arising from this proposal.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Climate Change and Environmental Implications

7.1 There are no Climate Change and Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 An Initial Equalities Analysis (IEA) has been completed and there are no equalities implications. A full Equality Analysis is not required.

9.0 Financial Implications

9.1 The Financial Implications are detailed in the proposal above.

10.0 Health Implications

10.1 There are no Health Implications arising from this proposal.

11.0 Human Resource Implications

11.1 There are some Human Resource Implications arising from this proposal. The human resources implications are minimal at this stage.

12.0 Legal Implications

12.1 There are no Legal Implications arising from this proposal.

13.0 Policy and Corporate Plan Implications

13.1 There are no Policy and Corporate Plan Implications arising from this proposal.

14.0 Procurement Implications

14.1 There are no Procurement Implications arising from this proposal.



Cabinet

16 October 2019

Budget Proposal

| | |
|--|--|
| Report Title | Governance - Efficiencies |
| Cabinet member with lead responsibility | Councillor Sandra Samuels OBE Governance |
| Accountable Director | Mark Taylor, Deputy Chief Executive |
| Originating service | Governance |
| Accountable Employee | Tracey Christie, Head of Legal Service Tel: 01902 554925 Email: Tracey.christie@wolverhampton.gov.uk |

1.0 Description of proposal

Proposals will be developed in conjunction with the new Director of Governance, with the focus on identifying efficiencies and new income generation opportunities.

2.0 Financial Proposal

| | 2020- 2021 £000 | 2021- 2022 £000 | 2022- 2023 £000 | 2023- 2024 £000 | Total |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| Budget Proposal | 100 | 100 | 100 | 100 | 400 |
| | FTE | FTE | FTE | FTE | FTE |
| Staffing implications for Full Time Equivalents (FTE) | 0 | 0 | 0 | 0 | 0 |

3.0 Communications Strategy Implications

3.1 There are no Communications Strategy Implications arising from this proposal.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 There are no Customer Implications arising from this proposal.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Climate Change and Environmental Implications

7.1 There are no Climate Change and Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 An Initial Equalities Analysis (IEA) will be completed to determine whether a full Equalities Analysis is required before the budget proposals are fully implemented.

9.0 Financial Implications

9.1 The Financial Implications are detailed in the proposal above.

10.0 Health Implications

10.1 There are no Health Implications arising from this proposal.

11.0 Human Resource Implications

11.1 There are no Human Resource Implications arising from this proposal.

12.0 Legal Implications

12.1 There are no Legal Implications arising from this proposal.

13.0 Policy and Corporate Plan Implications

13.1 There are no Policy and Corporate Plan Implications arising from this proposal.

14.0 Procurement Implications

14.1 There are no Procurement Implications arising from this proposal.



Cabinet

16 October 2019

Budget Proposal

| | |
|--|--|
| Report Title | HR Business Improvement Review |
| Cabinet member with lead responsibility | Councillor Louise Miles Resources |
| Accountable Director | Mark Taylor, Deputy Chief Executive |
| Originating service | Human Resources |
| Accountable Employee | Denise Pearce, Head of Human Resources Tel: 01902 554515 Email: Denise.Pearce@wolverhampton.gov.uk |

1.0 Description of proposal

The Business Improvement team have been assigned to work alongside HR staff with an aim to promote and allow more self-serve, digital solutions, better processes, procedures and systems and a view to better management accountability. All of this should improve the customers experience and reduce the amount of support that Managers require from the HR team.

The £100,000 savings for 2020-2021, will be made when the improvements have been undertaken. These will come in the first instance from not filling vacant hours and other efficiencies.

2.0 Financial Proposal

| | 2020- 2021 £000 | 2021- 2022 £000 | 2022- 2023 £000 | 2023- 2024 £000 | Total |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| Budget Proposal | 100 | 200 | 100 | 0 | 400 |
| | FTE | FTE | FTE | FTE | FTE |
| Staffing implications for Full Time Equivalents (FTE) | 0 | 0 | 0 | 0 | 0 |

3.0 Communications Strategy Implications

3.1 There are no Communications Strategy Implications arising from this proposal.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 There are some Customer Implications arising from this proposal. The customer will see improvements to the service.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Climate Change and Environmental Implications

7.1 There are no Climate Change and Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 An initial Equalities Analysis (IEA) has been completed and will be reviewed to determine whether a full Equalities Analysis is required before budget proposals are implemented.

9.0 Financial Implications

9.1 The Financial Implications are detailed in the proposal above.

10.0 Health Implications

10.1 There are no Health Implications arising from this proposal.

11.0 Human Resources Implications

11.1 The human resources implications will be dealt with in line the Council's policies. If any restructuring was required, it will be undertaken in accordance with the City of Wolverhampton Council's Restructure Policy and Procedures, including consultation with trade unions.

12.0 Legal Implications

12.1 There are no Legal Implications arising from this proposal.

13.0 Policy and Corporate Plan Implications

13.1 There are no Policy and Corporate Plan Implications arising from this proposal.

14.0 Procurement Implications

14.1 There are no Procurement Implications arising from this proposal.



Cabinet

16 October 2019

Budget Proposal

| | |
|--|---|
| Report Title | Organisational Development Review |
| Cabinet member with lead responsibility | Councillor Dr Michael Hardacre Education and Skills |
| Accountable Director | Richard Lawrence, Director of Regeneration |
| Originating service | Skills |
| Accountable Employee | Paula Warrilow, Head of Organisational Development and Apprenticeships Tel: 01902 552756 Email: Paula.Warrilow@wolverhampton.gov.uk |

1.0 Description of proposal

In utilising training approved by the Workforce Development fund, the Council will be able to access external funding to cover training for staff within Adult's services which is currently met from budgets within the Skills service.

2.0 Financial Proposal

| | 2020- 2021 £000 | 2021- 2022 £000 | 2022- 2023 £000 | 2023- 2024 £000 | Total |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| Budget Proposal | 30 | 0 | 0 | 0 | 30 |
| | FTE | FTE | FTE | FTE | FTE |
| Staffing implications for Full Time Equivalents (FTE) | 0 | 0 | 0 | 0 | 0 |

3.0 Communications Strategy Implications

3.1 There are no Communications Strategy Implications arising from this proposal.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 There are no Customer Implications arising from this proposal.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Climate Change and Environmental Implications

7.1 There are no Climate Change and Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 An Initial Equalities Analysis (IEA) has been completed and there are no equalities implications. A full Equality Analysis is not required.

9.0 Financial Implications

9.1 The Financial Implications are detailed in the proposal above.

10.0 Health Implications

10.1 There are no Health Implications arising from this proposal.

11.0 Human Resource Implications

11.1 There are no Human Resource Implications arising from this proposal.

12.0 Legal Implications

12.1 There are no Legal Implications arising from this proposal.

13.0 Policy and Corporate Plan Implications

13.1 There are no Policy and Corporate Plan Implications arising from this proposal.

14.0 Procurement Implications

14.1 There are no Procurement Implications arising from this proposal.



Cabinet

16 October 2019

Budget Proposal

| | |
|--|--|
| Report Title | Staff Terms and Conditions |
| Cabinet member with lead responsibility | Councillor Louise Miles Resources |
| Accountable Director | Mark Taylor, Deputy Chief Executive |
| Originating service | Human Resources |
| Accountable Employee | Denise Pearce, Head of Human Resources Tel: 01902 554515 Email: Denise.Pearce@wolverhampton.gov.uk |

1.0 Description of proposal

Consultation to take place with recognised Trade Unions to review a number of proposals that contribute to saving £1.2 million each year 2020-2021 and 2021-2022 (total £2.4 million).

2.0 Financial Proposal

| | 2020- 2021 £000 | 2021- 2022 £000 | 2022- 2023 £000 | 2023- 2024 £000 | Total |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| Budget Proposal | 1,200 | 1,200 | 0 | 0 | 2,400 |
| | FTE | FTE | FTE | FTE | FTE |
| Staffing implications for Full Time Equivalents (FTE) | 0 | 0 | 0 | 0 | 0 |

3.0 Communications Strategy Implications

3.1 There are significant Communications Strategy Implications arising from this proposal.

4.0 Corporate Landlord Implications

4.1 There are no Corporate Landlord Implications arising from this proposal.

5.0 Customer Implications

5.1 There are some Customer Implications arising from this proposal.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this proposal.

7.0 Climate Change and Environmental Implications

7.1 There are no Climate Change and Environmental Implications arising from this proposal.

8.0 Equality Implications

8.1 An Initial Equalities Analysis (IEA) has been completed and will be reviewed to determine whether a full Equalities Analysis is required before budget proposals are implemented.

9.0 Financial Implications

9.1 The Financial Implications are detailed in the proposal above.

10.0 Health Implications

10.1 There are no Health Implications arising from this proposal.

11.0 Human Resource Implications

11.1 There are significant Human Resource Implications arising from this proposal.

12.0 Legal Implications

12.1 There are some Legal Implications arising from this proposal.

13.0 Policy and Corporate Plan Implications

13.1 There are no Policy and Corporate Plan Implications arising from this proposal.

14.0 Procurement Implications

14.1 There are no Procurement Implications arising from this proposal.