

2014/15 - Key areas and actions for implementation	Responsibility and expected implementation date	Update @ November 2015
<p>Savings Targets</p> <p>This continues to be a key area for the Council to manage as it is faced with finding savings of £46 million over the next four years. As part of this process £20 million of additional savings is to be identified for 2016/17 and reported to Cabinet, in order to demonstrate that a balanced budget can be achieved in 2016/17.</p> <p>Also, the recommendations identified as on-going, made in the recent independent review of ‘the process for the medium term financial strategy and budget report’ will need to continue to be addressed.</p>	<p>Director of Finance June 2015</p>	<p>The Summer Budget 2015, announced by the Chancellor of the Exchequer in July 2015, indicated that the projected savings requirement of £46 million by 2018/19 is very likely to increase significantly. The actual extent of the increased challenge will however only become clear after the Spending Review has been announced on 25 November 2015 and the Provisional Local Government Finance Settlement has been announced in mid-December.</p> <p>Due to the extreme uncertainty within which the Council is currently operating, combined with the estimated impact of the Summer Budget 2015 and revisions to other budget planning assumptions, the 2016/17 savings target was increased to £24 million in the report to Cabinet on 21 October 2015. At that point savings proposals amounting to nearly £21.1 million were also reported leaving a further £2.9 million still to be identified in order to be able to set a 2016/17 budget that does not require the use of any reserves. Work therefore continues to identify the estimated shortfall against the target, it should however be noted that the reported savings proposals remain subject to change, particularly as these are subject to budget scrutiny and consultation over the coming months.</p> <p>The recommendations identified as on-going, made in the recent independent review of ‘the process for the medium term financial strategy and budget report’ are now embedded within the budget process.</p>

<p>Combined Authority</p> <p>The Council is in the process of establishing a Combined Authority (CA) with partners in the West Midlands and potentially other local authorities that make up the three Local Enterprise Partnerships that cover the area. The Council needs to ensure it plays a key part in the development of the CA, in order to ensure that the interests of, and the maximum benefit for the City of Wolverhampton, is achieved. At key points in the process of establishing the CA reports will be taken to either full Council or Cabinet as appropriate for approval.</p>	<p>Managing Director March 2016</p>	<p>The Council has made significant progress in establishing the West Midlands Combined Authority (WMCA). The seven local metropolitan council's have formally made the decision to be constituent members of the WMCA. The three Local Enterprise Partnerships that cover the area have also agreed to become non constituent members, as have five district council's across the region. The proposed devolution deal was agreed and signed in November 2015 and final proposals on how the West Midlands Combined Authority will work and what it aims to achieve will go before Parliament in April 2016.</p> <p>The Council has played a key part in the development of the WMCA – for example the Managing Director is the WMCA Programme Director and clerk to the Shadow WMCA Board. Briefing sessions have been run for Councillors. Key reports (the Scheme document, Engagement Analysis and Governance Review) have all been taken to Cabinet.</p>
<p>Better Care Fund</p> <p>There will be a range of on-going performance management/ governance / pooled budget financial management issues that will need close monitoring through the early stages of the Fund.</p>	<p>Service Director - Disability and Mental Health Service Director – Older People March 2016</p>	<p>The Better Care Fund Programme Board monitors progress and performance on a monthly basis. A full progress report went to Senior Executive Board (SEB) on 27 October and Cabinet Performance Management Panel on 23 November 2015.</p>
<p>Corporate Peer Challenge</p> <p>The Council undertook a Corporate Peer Challenge in December 2014, and the final feedback provided to the Council in March 2015. The focus of the peer review was strategic planning and there was both an internal focus around what organisation we want to be, and an external focus around what kind of role we want to have in the city. There was an acknowledgement of the enormous amount of change at rapid pace and that the organisation as a whole was supporting that journey. There was also recognition that there is an ambitious agenda to improve the city, and that stronger collective ownership on the savings challenges</p>	<p>Managing Director March 2016</p>	<p>The Council has continued to respond to the feedback provided as a result of the Corporate Peer Challenge. In 2015/16 the new Corporate Plan has been launched, and is monitored on a quarterly basis. The C3 transformation programme has also taken shape, through a number of policies and strategies agreed by Cabinet and Cabinet Resources Panel over June and July 2015. We have continued to build on the feedback that partnership working is a real strength in the city through the development of 'Vision 2030' – our collective vision of the city's priorities and areas of focus in the coming years. The City of Wolverhampton Council also continues to lead on the creation of the West Midlands Combined Authority.</p>

<p>is required. It was also found that partnership working in Wolverhampton is a real strength to be built on.</p> <p>In 2015/16, we will continue to respond to the areas of feedback, including continuing to discuss our future role and purpose, review our governance structures and processes and continue to lead on the Combined Authority for the West Midlands region.</p>		
<p>Corporate Landlord</p> <p>The Corporate Landlord model continues to be embedded within the Council's policies. The proposed workplan to continue this is as below:</p> <ul style="list-style-type: none"> • Stabilising the service following changes in leadership and transition to the Place Directorate • Address the financial challenge and seek performance improvements within the existing scope, resources and operating model • Review the operating model for 2016/17 onwards • Present to SEB for comment • Develop a proposal which will be consulted upon and progressed through the decision making process to agree and then implement • Implement the agreed operating model and organisational structures • New model in place 	<p>Service Director – City Assets January 2016</p>	<p>All of the actions in the work programme have been progressed. There is now a single Corporate Landlord Board that oversees all matters relating to the Corporate Landlord service and the Council's use of its assets. A further evaluation of the future operating model was completed over the summer and included specialist external advice. This established a preferred Service Delivery Model (SDM) which has been endorsed by both SEB and the Cabinet Resources Panel. Using the SDM detailed employee delivery arrangements have been developed and following consultation will be implemented over January to March 2016 with a full go live in April 2016 . These deliver improvements in a number of areas of activity, provide flexibility to consider any future service and/or procurement options and also meet the existing Medium Term Financial Strategy commitments.</p>
<p>FutureSpace</p> <p>An updated business case for the works to the Civic Centre clarifying the scope and intention of the programme and the resources it wishes to deploy, will be prepared and submitted to Councillors in June 2015. Further work will be required to then develop the programme in line with the decision made by Councillors.</p>	<p>Strategic Director - Place June 2015</p>	<p>The Mandate for the Programme was provided by Cabinet (Resources) Panel and Council in June and July (respectively) 2015. Since that time work has progressed to develop the design and procure the works. The next key milestone will be the award of a contract to the principal contractor. This is anticipated by the end of March 2016.</p>

<p>Procurement , Contract Management and Monitoring</p> <p>A revision of the ‘Procurement Code’ is in progress and will need completion in order to meet the requirements of the new Public Contracts Regulations and a standard approach to Contract Management will be implemented, with a programme of training developed to support a consistent approach to realising the benefits from contracts.</p>	<p>Head of Procurement December 2015</p>	<p>New Contract Procedure Rules will be considered by Full Council in December 2015. This includes the requirement for each contract to have a named responsible contract manager. A contract management training programme will be implemented during the fourth quarter of 2015/16.</p>
<p>FutureWorks</p> <p>Although the Agresso element of the Future Works Programme was formally closed in December 2014, the system and associated procedures and processes will continue to be developed and streamlined on an on-going basis in order to maximise the benefits from the investment. The next steps for Agresso future development is to implement an upgrade from Milestone 3 to Milestone 4 plus the added functionality of seven experience packs. This work is expected to be completed by December 2015 alongside the continual development and enhancement of reporting functionality.</p> <p>Following the formal closure the FutureWorks Programme was re-established in April 2015 as the governance board for the Council’s ICT programme of work. The programme will maintain an oversight of all the Council’s significant ICT initiatives including the development of the Council’s ICT and Digital Strategies in addition to the delivery of improved Business Intelligence capability, Master Data Management solutions and the continuing delivery of mobile and agile solutions such as Office 365 during 2015 /2016.</p>	<p>Head of ICT December 2015</p>	<p>Work on the Agresso upgrade to Milestone 4 has been put on hold so that an upgrade from Milestone 3 to Milestone 5 can be considered and investigated. Milestone 5 requires changes to the technical architecture and infrastructure. A proof of concept is currently underway with the findings to be reported back in January 2016 to inform the decision on the upgrade path to be taken from April 2016.</p> <p>In the intervening period potential improvements to the existing version of the Agresso solution have been captured from system users and are actively being implemented. This work will complete before commencing the upgrade work in April 2016.</p> <p>The FutureWorks governance board continues to meet on a monthly basis and has overseen the establishment of the Council’s Digital Transformation Programme; this now a programme in it’s own right with its own governance. The FutureWorks governance board will retain oversight of the Digital Transformation Programme and will continue to deliver the Council’s ICT and Digital strategies including mobile and agile working ambitions, supporting FutureSpace and continue to rollout ICT productivity tools such as Office 365. An upgrade to the Council’s Public Wifi solution, providing improved access to Council and government digital services will be delivered during the first quarter of 2016.</p>

<p>Partnership Governance</p> <p>While the City Board, Growth Board and Inclusion Board, are now fully operating, a systematic approach to identifying all of the other significant partnerships and in determining the level of review of the governance arrangements alongside the 'health' of each partnership, is still being rolled out.</p>	<p>Director of Governance March 2016</p>	<p>The Council is embarking on a systematic review of Governance arrangements with partner organisations and has already implemented revised protocols for all newly drafted arrangements.</p>
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