

# Future Council : Towards a Road Map – Revised May 2011

FY 2010/11	FY 2011/12 (months identified for activity)						FY 2012/13	FY 2013/14	
March	May	June	July	October	November	Dec	Feb	April	April
<div style="border: 1px solid black; background-color: #ffffcc; padding: 5px; margin-bottom: 10px;"> <b>PH/LT workshop</b> 8 March                     </div> <ul style="list-style-type: none"> <li>localism</li> <li>Planning</li> <li>Housing</li> <li>Revs + Bens reform</li> </ul>		<div style="border: 1px solid black; background-color: #ffffcc; padding: 5px; margin-bottom: 10px;"> <b>Managing Director briefing to opposition leaders</b> 9 June                     </div>		<div style="border: 1px solid black; background-color: #ffffcc; padding: 5px; margin-bottom: 10px;"> <b>PH/LT Awavdav</b> </div> <ul style="list-style-type: none"> <li>OBC</li> <li>Service Options</li> <li>Outcome of service reviews</li> <li>Governance</li> <li>Stakeholder roles</li> <li>Organisational development</li> <li>Rules of Engagement</li> <li>Future Council</li> </ul>	<div style="border: 1px solid black; background-color: #ffffcc; padding: 5px; margin-bottom: 10px;"> <b>Engage with Major Project Board &amp; Overview &amp; Scrutiny Committee</b> </div>			<div style="border: 1px solid black; background-color: #ffcc66; padding: 5px; margin-bottom: 10px;"> <b>Future Council Transition</b> </div> <ul style="list-style-type: none"> <li>OBC implementation Phase 1</li> <li>'Evolve' Stage                             <ul style="list-style-type: none"> <li>Some new shared services</li> <li>Some services in transition</li> </ul> </li> </ul>	<div style="border: 1px solid black; background-color: #ffcc66; padding: 5px; margin-bottom: 10px;"> <b>Future Council</b> </div> <ul style="list-style-type: none"> <li>OBC implementation Phase 2</li> <li>Procured services</li> <li>New service Providers</li> <li>Strategic Services centrally retained</li> <li>Shared services</li> </ul>
<div style="border: 1px solid black; background-color: #e0ffff; padding: 5px; margin-bottom: 10px;"> <b>PH/CMB awayday</b> end of March                     </div> <ul style="list-style-type: none"> <li>Future Council</li> <li>Strategic Options</li> <li>Corporate Plan</li> </ul>	<div style="border: 1px solid black; background-color: #e0ffff; padding: 5px; margin-bottom: 10px;"> <b>TRDC/WBC Dialogue</b> 11 May                     </div>		<div style="border: 1px solid black; background-color: #ffccff; padding: 5px; width: 60px; margin: 0 auto;"> <b>ELT</b> 12 July                     </div>			<ul style="list-style-type: none"> <li>Corporate Plan 2012-2015</li> <li>OBC 'green light'</li> <li>Financial Plan</li> <li>Procurement</li> </ul>			
<div style="border: 1px solid black; background-color: #e0ffe0; padding: 5px; margin-bottom: 10px;"> <b>Leadership Team</b> </div> <ul style="list-style-type: none"> <li>Sign off Corporate Values</li> </ul>	<div style="border: 1px solid black; background-color: #e0ffe0; padding: 5px; margin-bottom: 10px;"> <b>Leadership Team Awayday</b> 13 May                     </div> <ul style="list-style-type: none"> <li>Service performance</li> <li>Service options</li> <li>Shared services to 2014</li> </ul>	<div style="border: 1px solid black; background-color: #e0ffe0; padding: 5px; margin-bottom: 10px;"> <b>Leadership Team Awayday</b> 14 June                     </div> <ul style="list-style-type: none"> <li>LT 'functions'</li> <li>LT 'form'</li> <li>LT development needs</li> </ul>	<div style="border: 1px solid black; background-color: #ffccff; padding: 5px; width: 60px; margin: 0 auto;"> <b>Managers Forum</b> 20 July                     </div>		<div style="border: 1px solid black; background-color: #e0ffe0; padding: 5px; margin-bottom: 10px;"> <b>Take stock of government changes to public service provision</b> e.g. Police Commissioner / Health Reforms                     </div>	<ul style="list-style-type: none"> <li>Structures                             <ul style="list-style-type: none"> <li>governance</li> <li>organisational</li> <li>community</li> </ul> </li> </ul>			
	<div style="border: 1px solid black; background-color: #e0ffe0; padding: 5px; margin-bottom: 10px;"> <b>Leadership Team Workshop</b> 24 June                     </div> <ul style="list-style-type: none"> <li>Property Plan 2011- 2014</li> <li>Property Plan 2014-18</li> </ul>		<div style="border: 1px solid black; background-color: #e0ffff; padding: 5px; width: 60px; margin: 0 auto;"> <b>Managing Change Toolkit</b> </div>		<div style="border: 1px solid black; border-radius: 50%; padding: 10px; width: 60px; margin: 0 auto;"> <b>Mid Year Performance Review</b> </div>				
<div style="border: 1px solid black; background-color: #e0e0ff; padding: 5px; margin-bottom: 10px; border-radius: 10px;"> <b>MTFS</b> March 2011 - £1.8 m ✓                     </div>		<div style="border: 1px solid black; background-color: #e0ffe0; padding: 5px; margin-bottom: 10px;"> <b>Staff Briefings</b> June                     </div>	<div style="border: 1px solid black; background-color: #e0e0ff; padding: 5px; margin-bottom: 10px; border-radius: 10px;"> <b>MTFS LT Planning for year 2</b> </div>		<div style="border: 1px solid black; background-color: #e0e0ff; padding: 5px; margin-bottom: 10px; border-radius: 10px;"> <b>MTFS</b> </div>			<div style="border: 1px solid black; background-color: #e0e0ff; padding: 5px; margin-bottom: 10px; border-radius: 10px;"> <b>MTFS</b> <ul style="list-style-type: none"> <li>April 2012 : - £942k ✓</li> <li>April 2013 : -£228k ✓</li> <li>April 2013 : - £329k</li> <li>April 2014 : - £669k</li> <li>April 2015 : - £1m</li> </ul> </div>	

Implementation – Feb 2012 – Apr 2013

**Key**

- OBC = outline business case
- MTFS = Medium Term Financial Strategy

**Notes**

✓ in MTFS boxes = approved existing service prioritisation proposals (£3million – leaving circa £2million)