



**Business Support
Services
Performance Plan
(2009-12)**

2010/11 Delivery Plan



Business Support Services

2010 Delivery Plan

Due to the challenging and uncertain times in which we find ourselves, this plan represents current thinking at the time of publication. As more detail emerges about in-year cuts in resourcing and as the detail of future financial settlements reach us through the Comprehensive Spending Review, we will have to re-balance our priorities accordingly.

Foreword by David Smith

Our performance plan for 2010/11 sets out how we as a department make a contribution to the achievement of the council's objectives to raising aspirations, help people live healthy and longer lives, ensure our communities are strong and ambitious, and that the Council is responsive, responsible, efficient and effective. Our challenge is growing both in responding to the impact of the recession and in the knowledge that the outlook for public finances is difficult and the resources available to us will be scarce.

2010/11 is the last year of the current government spending plans and we need to use the certainty that this provides to plan wisely for what seems likely to be a changing model of service provision. To deliver this plan we will need to provide more for less, work smarter with colleagues in the private, voluntary and public sector, and to continue to review and modernise the way we work.

Purpose

Business Support Services comprises 6 divisions: Financial, Legal and Democratic, Risk Management, People Services (including Organisational Development from April 2010), Property, and Procurement.

Business Support Services works with service departments and partners and aims to offer a customer focused, efficient and joined up service.

Our vision for Support Services is:

“To utilise the resources available to us in the most effective way, so that we can provide value for money front line services that meet our customers’ needs now and in the future.”

Key outcomes for 2009-10

- ★ Completion of Business Support Services unification
- ★ Development and implementation of Medium Term Financial Strategy
- ★ ISO accreditation for Property and Legal Services Division
- ★ Business Continuity work in preparing for impact of flu pandemic and maintaining salt supply during grit crisis
- ★ CoCo accreditation for IT services
- ★

- ★ Implementation of single status for Wigan Council for 10,000 staff and introduction of new pay grades and terms and conditions for the workforce
- ★ Introduction of Apprenticeship Scheme across the Council
- ★ Achievement of score of 3 in the “harder test” Use of resources assessment

Key priority areas for 2010-11

- Unification of People Services and Organisational Development
- Development of integrated workforce strategies and workforce planning to meet efficiency and improvement agenda
- Implementation of Leadership and Management Development Programme across the Council
- Maintenance and updating of three year financial plan 2011-2014
- Improved governance in AGMA
- Realisation of efficiencies through business and workforce transformation
- Roll out of ISO accreditation throughout the Department
- Preparation and supporting achievement of efficiencies

Objectives

The Department helps the Council in achieving its vision through the support that it provides to service departments in addition to the front line Registrars Services.

We have revised and adjusted our objectives inline with the structural changes that are taking place. Business Support Services objectives are:

1. Commitment to high standards of governance - Lead: Kevin Lawson
2. Commitment to strengthening the democratic process - Lead: Kevin Lawson
3. Manage risk across the Council - Lead: Paul McKevitt
4. Enable and support the Council and partners to deliver outstanding services that anticipate and respond to needs of customers through our employees - Lead: David Smith
5. Lead development and delivery of initiatives to achieve the Council’s vision for organisational capacity and capability - Lead: Alison McKenzie-Folan
6. Commitment to, and promotion of, the management of Council resources – Lead: David Smith

Organisational effectiveness objectives

Our organisational effectiveness objectives support delivery of service objectives by ensuring we have the right capacity and capability in terms of finances, people and facilities.

Our organisational effectiveness objectives are:

1. Develop business management model (Links to objective 4)
2. Develop Elected Members to support them in their community leadership role (Links to objective 1)
3. Develop the Standards Committee (Links to objectives 1 and 2)
4. Develop financial capability and capacity (Links to objective 6)
5. Develop testing systems for key organisational risks (Links to objective 3)
6. Replacement systems to deliver improvement and efficiency (Links to objective 4)
7. Capability and capacity to support corporate major development projects (Links to objective 4)
8. Continue the delivery of the People and Organisational Development Strategies (Links to objectives 4, 5 and 6)
9. Deliver the Corporate Asset Management Plan (Links to objective 3 and 6)
10. Support the development of organisational capacity and capability, ensuring that succession planning leaves no legacy issues (Links to objective 5)

Key performance targets

Our key performance targets:

Measure	Responsibility	Actual	Targets		
		2008-09	2009-10	2010-11	2011-12
Priority Service Objectives					
National Indicators					
NI179 Value for Money Gains	Service Director Corporate Services	£6,031	£10,106	£13,692	tba
Key Local Indicators					
Setting budget and Council Tax	Head of Financial Services	11.03.09	15.03.10	15.03.11	15.03.12
Publication of unaudited accounts	Head of Financial Services	30.06.08	30.06.09	30.06.10	30.06.11
Publication of audited accounts	Head of Financial Services	30.09.08	30.09.09	30.09.10	30.09.11
No. of Ombudsman findings of maladministration	Service Director Borough Solicitor	0	0	0	0
Customer satisfaction with Business Support Services	Service Director Customer Services	80.5%	85%	87%	90%
Percentage of publicly accessible buildings	Operational	50.57%	55%	64%	73%

Measure	Responsibility	Actual	Targets		
		2008-09	2009-10	2010-11	2011-12
that are DDA compliant	Asset Manager				
Capital receipts from land sales	Strategic Asset Manager	£0.9m	£0.9m	£0.9m	£0.9m
Condition surveys conducted within the year	Operational Asset Manager				
Baseline surveys		53	52	52	52
Light touch surveys		203	204	204	204
Rental income generated against forecast	Strategic Asset Manager	£1.503m	£1.525m	£1.532m	£1.539m
% of Corporate buildings fit for purpose	Operational Asset Manager	57%	58%	59%	60%
CO2 tonnes/sqm	Operational Asset Manager	-	Baseline year	-	-
Maintenance backlog	Operational Asset Manager	£91m	£88m	£85m	£82m
Organisational Effectiveness					
Employee turnover (%)	Head of People and OD Services	7.51%	6.44%	-	-
Business Support Services days lost to sickness (%)	Head of People and OD Services	3.63%	4.81%	4.50%	4.2%
Expenditure variance from budget (%)	Service Director Corporate Services	11%	3.4%	3.5%	3.6%
Efficiency savings (£)	Service Director Corporate Services	£1.3m	£1.25m	£1.347m	tba
% of employees who would recommend working for Wigan Council	Head of People and OD Services	61%	-	65%	65%
% of employees who would tell others about how good our services are	Head of People and OD Services	70%	-	72%	-
% overall employee satisfaction with Wigan Council as an employer	Head of People and OD Services	76%	-	79%	-
% satisfaction with training opportunities provided at work	Head of People and OD Services	67%	-	77%	-
DLA Piper – No. of training days per employee p.a	Head of People and OD Services	0.52	TBC	-	-
% of staff who had their training needs reviewed annually via an EDR	Head of People and OD Services	70%	-	80%	-
% of staff who state that any actions agreed at EDR usually take place		62%	-	70%	-
% of partner agencies that take up training / learning opportunities	Head of People and OD Services	-	Baseline year	-	-

Cost/Quality Indicators

We use CIPFA benchmarking to compare our performance against others and aspire to have high quality performance with relatively low costs. Legal Services have joined the CIPFA benchmarking club and will be providing information later this year.

Indicator		Actual 2009	Benchmark Median	External Comparator	Target 2010-11
Cost of Finance Function / £000's Gross Turnover of the Authority		£3.24	£5.04	£5.04	£3.08
Average Days to Pay Creditors (Comparison with AGMA Authorities)		10	20.3	20.3	10
Cost per audit day		£275	£300	£600	£285
Productive days per auditor		180	174	178	180
Insurance premiums paid	Property	£450 per property	£1382		£450
	Employers Liability	£3.5 per employee	£12.6		
	Public Liability	£0.4 per popn	£0.9		£0.4

Our financial, people and facilities resource targets:

Measure	Actual	Targets		
	2008-09	2009-10	2010-11	2011-12
Employee Costs	£25.0m	£25.2m	£18.1m	-
Operating Costs	£19.2m	£14.3m	£8.0m	-
External Income	£38.1m	£30.1m	£4.9m	-
Efficiency Savings	£1.3m	£1.25m	£1.347m	-

Costs have changed between 2009/10 and 2010/11 as a result of the redistribution of the Chief Executives and BSS functions.

Our Delivery Plan for 2010-11

Priority Service Objectives

We will deliver our priority service objectives through clear plans that identify specific workstreams, projects and actions:

Priority Service Objective 1 - Commitment to high standards of governance					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Strong and Prosperous Communities	<ul style="list-style-type: none"> ▪ Further develop the new standards regime ▪ Undertake ethical governance audit ▪ Attaining the North West Charter for Member Development 	Kevin Lawson	September annually linked to joint meeting with Audit Committee. First meeting has been held and will be held annually.	Reduction in the number of complaints in relation to Elected Members Reduction in the number of breaches of code of conduct No findings of maladministration Audit completed with recommendations Attainment of Charter expected to be achieved in 2010/11	Existing internal resources
Local Government Modernisation Agenda	<ul style="list-style-type: none"> ▪ Modernise the constitution through a series of reviews 	Kevin Lawson	May 2010 Implementation	Resolution of Council passed and constitution amended to facilitate implementation by May 2010 – completed	

Priority Service Objective 2 - Commitment to strengthening the democratic process					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Strong and Prosperous Communities	<ul style="list-style-type: none"> ▪ Supporting the extension of community leadership / engagement role – E.g. Townships, Servicing meetings, Calls for Action (CFA), petitions etc 	Nick Lamper	May 2010	Increased Member satisfaction Increased community satisfaction	Possible resource issue

Priority Service Objective 2 - Commitment to strengthening the democratic process					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
	<ul style="list-style-type: none"> Carry out Community Governance Review 	Kevin Lawson	November 2010	Review completed and proposals implemented.	Possible resource issue
	<ul style="list-style-type: none"> Promoting democracy through publicity, involving hard to reach groups and having Member involvement 	Nick Lamper	May 2010	Electoral Commission Performance Standard. Communication plan has been put in place and self assessment shows compliance with the standard.	Funding available (participation fund)
	<ul style="list-style-type: none"> Procurement of Committee management system – collaborating with other AGMA authorities. System now procured by Wigan alone. 		System installed, training in April 2010 Monitoring of system	Potential savings in processes, paper, printing and delivery costs Time spent by Committee Administrators	Funding identified
	<ul style="list-style-type: none"> Member Training and awareness raising 	Brian Leigh	Ongoing	Increased training take up of members and evaluation of events	Within Member's budget £4,800

Priority Service Objective 3 - Manage risk across the Council					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Business Continuity Management	<ul style="list-style-type: none"> Check critical functions and develop arrangements to improve resilience Consistent deployment of the Business Continuity Management Information System Procurement – Procedural changes to reflect the need for business continuity within contractors, especially statutory duties Attaining BS25999 – Business Continuity British Standard 	Martyn Kenyon	Quarterly meetings held with service-based lead officers to monitor progress Peer review undertaken to assess position. Systems ok but further testing needed	Critical Functions identified, risk assessments updated, continuity plans documented and tested as per schedule	Existing resources, Insurance Fund for critical corporate infrastructure

Priority Service Objective 3 - Manage risk across the Council

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
People Strategy	<ul style="list-style-type: none"> Integration of Health and well-being strategy with Sickness Absence Management Implementation of new Sickness Absence Management Strategy 	Alison McKenzie-Folan	<p>New Occupational Health Contract – summer 2010</p> <p>April 2010</p>	<p>Improved outputs and reduced cost for the contract</p> <p>Days lost per FTE target for 2010/11 - 10.5 days</p> <p>Target for 2011/12 – 9.4 days</p>	<p>Within existing resources/budgets</p> <p>Within existing resources/budgets</p>
Internal Audit	<ul style="list-style-type: none"> Annual audit plan Updating of Risk Registers 	Martyn Kenyon	<p>To Audit Cttee for approval March 2010 as scheduled</p> <p>Performed annually by each service dept, as part of service planning process. supported by RM division. Updating in progress at March 2010</p>	<p>Plans approved by Members in March annually.</p> <p>Annual Audit report June annually</p> <p>Half yearly report to Members November annually.</p> <p>Risk register reviewed</p>	Within existing resources/budgets
Asset Management Plan	<ul style="list-style-type: none"> Undertake statutory/regulatory inspection programmes Undertake Property condition surveys Deliver CPMF Spending Plan Accommodation Strategy 	Paul McKevitt	Monitored & reported quarterly	<p>Number of full asbestos audits completed for site buildings</p> <p>Number of interim Legionella site inspections</p> <p>Number of condition survey conducted within the year</p>	Within existing resources/budgets
Insurance	<ul style="list-style-type: none"> Annual actuarial review of insurance fund Renewing insurance cover by competitive tender 	Martyn Kenyon	<p>Report from actuaries received October</p> <p>Contract term extended to enable collaboration with other AGMA councils</p>	Completion of reporting on time	Within existing resources/budgets

Priority Service Objective 4 - Enable and support the Council and partners to deliver outstanding services that anticipate and respond to needs of customers

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
OD and People Strategy	<ul style="list-style-type: none"> ▪ Unification of OD and People Services Teams to provide joined up services across the Council and to partner organisations 	Alison McKenzie-Folan	Unification completed by September 2010	Completion on time	Within existing resources/budgets
Partnership Agreement	<ul style="list-style-type: none"> ▪ Customer consultation ▪ Understand customer needs ▪ Roll out Partnership Agreement ▪ Customer Satisfaction Survey 	John Mitchell	Review May 2010	Delivery to Partnership Agreement targets 85% Customer satisfaction	Within existing resources/budgets
Financial Strategy	<ul style="list-style-type: none"> ▪ Budget Planning Process ▪ Medium term financial plan ▪ Budget Consultation 	Andrew Taylor	Set by August of preceding year July , December and February update Completed during February	Information flows into budget process	Within existing resources/budgets Within existing resources/budgets Within existing resources/budgets
Financial Strategy	<ul style="list-style-type: none"> ▪ Annual budget ▪ Quarterly budget monitoring report ▪ Final Accounts ▪ Treasury Management Policy ▪ Financial procedure rules review 	Andrew Taylor	March annually July, October, January, May annually April - June 2010 Reviewed quarterly July, October, January, May and annually September 2010	Budget Report to Council in March accepted and used for setting Council Tax Outturn v Q3 estimate Statement of Accounts completed by 30th June Treasury Management Pls Completed document	Within existing resources/budgets Within existing resources/budgets Within existing resources/budgets Within existing resources/budgets

Priority Service Objective 5 - Lead development and delivery of initiatives to achieve the Council's vision for organisational capacity and capability

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
OD and People Strategy	<ul style="list-style-type: none"> ▪ Implement changes to Senior Management job evaluation and soulbury/youth worker grades. Explore further developments of reward strategy and flexible benefits. ▪ Develop Recognition Strategy ▪ Develop modernised consultation and negotiation framework ▪ Review and streamline HR policies and procedures ▪ Implement SWITCH project and continued development of shared services through AGMA and in particular with Trafford and Stockport. ▪ Implement AGMA wide new e-recruitment system ▪ Develop integrated workforce planning initiatives and possible shared services agenda with ALW PCT ▪ Continued development of Apprenticeship Scheme to include future job fund, placements and possible introduction of graduate apprenticeship scheme for Wigan ▪ Pilot Wigan behavioural competency framework and integrate into recruitment, selection and performance management procedures ▪ Continued development of 	Alison McKenzie-Folan	<p>June 2010 Soulbury grades determined by AGMA wide work</p> <p>September 2010</p> <p>June 2010</p> <p>Rolling annual programme – refer to project plan Key milestones in collaborative project plan</p> <p>June 2010</p> <p>September 2010</p> <p>April 2011</p> <p>April 2011</p>	<p>Recruit and retain skilled workforce</p> <p>Reduced disputes and industrial action</p> <p>Meeting efficiency targets as set out under improvement and efficiency agenda</p> <p>Streamlined online recruitment. Efficiency savings to be determined</p> <p>Contribute to the achievement of NI 151 – Overall employment rate and NI 117 NEET – 6.8% by 2010-11</p> <p>Employee Survey Measures / Organisational Development performance toolkit</p>	Within existing resources/budgets

Priority Service Objective 5 - Lead development and delivery of initiatives to achieve the Council's vision for organisational capacity and capability

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
	<p>workforce data and information to aid workforce planning, succession planning and talent management</p> <ul style="list-style-type: none"> Continue development and implementation of the Leadership and Management Development Programme 		April 2011		

Priority Service Objective 6 - Commitment to, and promotion of, the management of Council resources

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Annual Accounts	<ul style="list-style-type: none"> Report to Audit Governance and Review Committee 	<p>Paul McKeivitt</p> <p>Martyn Kenyon</p>	June 2010 annually	<p>Unqualified accounts</p> <p>Completed Annual Governance Statement by June each year</p>	Existing budgets
Financial Strategy	<ul style="list-style-type: none"> Budget Planning Process Medium term financial plan Budget Consultation Annual budget Quarterly budget monitoring report Final Accounts Treasury Management Policy 	Andrew Taylor	<p>Set by August of preceding year</p> <p>July, December and February update</p> <p>Completed during February</p> <p>March annually</p> <p>July, October, January, May annually</p> <p>April - June 2010</p> <p>Reviewed quarterly July, October, January, May and annually</p>	<p>Information flows into budget process</p> <p>Budget Report to Council in March accepted and used for setting Council Tax</p> <p>Outturn v Q3 estimate</p> <p>Statement of Accounts completed by 30th June</p> <p>Treasury Management Pls</p>	<p>Within existing resources/budgets</p> <p>Within existing resources/budgets</p> <p>Within existing resources/budgets</p> <p>Within existing resources/budgets</p> <p>Within existing resources/budgets</p> <p>Within existing resources/budgets</p> <p>Within existing resources/budgets</p>

Priority Service Objective 6 - Commitment to, and promotion of, the management of Council resources

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
	<ul style="list-style-type: none"> Financial procedure rules review 		April 2010	Completed document	Within existing resources/budgets
OD and People Strategy	<ul style="list-style-type: none"> Continued development of workforce data and information to aid workforce planning, succession planning and talent management Develop integrated workforce planning initiatives and possible shared services agenda with ALW PCT 	Alison McKenzie-Folan	<p>April 2011</p> <p>September 2010</p>		Within existing resources/budgets
Corporate Property Strategy/Accommodation Strategy	<ul style="list-style-type: none"> Provide fit for purpose buildings Ensure joint working approach – People, IT, Property, Business Continuity Management Reviewing and implementing a more flexible approach to work Sustainability and carbon management 	Paul McKevitt	<p>Ongoing</p> <p>May 2009 report</p> <p>Reported annually</p>	<p>Annual Corporate PI</p> <p>Report completed and priority areas decided by May 2009</p> <p>Reduce Office space per person to 8.25 sqm</p> <p>Employee satisfaction</p> <p>CO2 emissions target to be determined</p>	<p>CPMF, ring fenced receipts & new projects</p> <p>Potential savings</p> <p>Spend to save capital schemes (Capital Programme)</p>

Organisational Effectiveness Objectives

Our organisational effectiveness objectives support delivery of our priority service objectives. They help us ensure that we manage and develop our people to ensure they are supported and have the right skills and experience to deliver great public services. They help us to identify how we can work more effectively to deliver the things that matter to our communities, by maximising efficiency and releasing resources for reinvestment. They help us deliver our commitments for equality and diversity in the way we deliver public services and as an employer. We will deliver our organisational effectiveness objectives through clear plans that identify specific workstreams, projects and actions:

1. Develop business management model (Links to objective 4)
2. Develop Elected Members to support them in their community leadership role (Links to objective 1)
3. Develop the standards Committee (Links to objectives 1 and 2)
4. Develop financial capability and capacity (Links to objective 6)
5. Develop testing systems for key organisational risks (Links to objective 3)
6. Replacement systems to deliver improvement and efficiency (Links to objective 4)
7. Capability and capacity to support corporate major development projects (Links to objective 4)
8. Continue the delivery of the People and Organisational Development Strategies (Links to objectives 4, 5 and 6)
9. Deliver the Corporate Asset Management Plan (Links to objective 3 and 6)
10. Support the development of organisational capacity and capability, ensuring that succession planning leaves no legacy issues (Links to objective 5)

Organisational Effectiveness Objective 1 - Develop business management model					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Partnership Agreement	Consultation with Executive Directors and roll out of Partnership Agreement	John Mitchell	Review May 2010	Achievement of partnership agreements key performance measures and service specifications 85% customer satisfaction for 2009/10	Within existing resources/budgets

Organisational Effectiveness Objective 2 - Develop Elected Members to support them in their community leadership role					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Strong and Prosperous Communities	<ul style="list-style-type: none"> Supporting the extension of community leadership / engagement role – E.g. Townships, Servicing meetings, Calls For Action, petitions etc 	Nick Lamper	May 2010	Numbers of CFA's Numbers of petitions Increase in Resident and Member satisfaction	Possible resource issue
	<ul style="list-style-type: none"> Carry out Community Governance Review 	Kevin Lawson	November 2010	Review completed and proposals implemented.	Possible resource issue
	<ul style="list-style-type: none"> Promoting democracy through publicity, involving hard to reach groups and having Member involvement 	Nick Lamper	May 2010	Compliance with Electoral Commission Performance Standards	Funding to be earmarked. Potential external funding.
	<ul style="list-style-type: none"> Procurement of Committee management system – collaborating with other AGMA authorities 		System training April 2010	System implementation by agreed date Potential savings in processes, paper, printing and delivery costs Time spent by Committee Administrators	Funding identified

Organisational Effectiveness Objective 3 - Develop the Standards Committee					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Strong and Prosperous Communities	<ul style="list-style-type: none"> Further develop the new standards regime 	Kevin Lawson	September annually linked to joint meeting with Audit Committee	Reduction in the number of complaints in relation to Elected Members Decrease in the number of breaches of code of conduct	Existing internal resources

Organisational Effectiveness Objective 4 - Develop financial capability and capacity					
Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Medium Term Financial Strategy	Agreed and plan approved by SMT and Cabinet	Paul McKeivitt	SMT and Cabinet July 2010 Reviewed November 2010	Budget approved by full Cabinet March 2011	Within existing budgets/resources

Organisational Effectiveness Objective 5 - Develop testing systems for key organisational risks

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Business Continuity Management	Each manager to have BCM arrangements in place. Establish and test BCM arrangements for critical systems and services.	Lead: Paul McKeivitt All Heads of Service	Risk register refreshed each year by Heads of service. Reviewed as part of Audit Plan	BCM risks and service failure impacts reduced	Within existing budgets/resources

Organisational Effectiveness Objective 6 - Replacement systems to deliver improvement and efficiency

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Project SWITCH	<ul style="list-style-type: none"> HR/Payroll procurement project in collaboration with Stockport and Trafford 	Paul McKeivitt	Contract signed 31 March 2010 Awaiting appointment of Project Manager to develop project plan in conjunction with Midland's Project Manager.	Integrated HR/Payroll system in operation 2011	SSR reserve Prudential borrowing Capital funding

Organisational Effectiveness Objective 7 - Capability and capacity to support corporate major development projects

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Programme and project management	Project management training	Paul McKeivitt	Awaiting training timetable from Business Transformation	All employees identified received training 85% of customers satisfied in support to deliver all major projects Projects delivered on time and to budget achieving improvements in service	Within existing budgets/resources

Organisational Effectiveness Objective 8 - Continue the delivery of the People and Organisational Development Strategies

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Senior Management Pay and Reward Project	Implement changes to Senior Management Pay Structure	Paul McKeivitt / Alison McKenzie-Folan	Completion June 2010	Review finalised and approved by SMT	Within existing budgets/resources

Organisational Effectiveness Objective 8 - Continue the delivery of the People and Organisational Development Strategies

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Implement OD and People Strategy	<ul style="list-style-type: none"> ▪ Develop unified OD and People Service ▪ Implement changes to Senior Management job evaluation and soulbury/youth worker grades. Explore further developments of reward strategy and flexible benefits. ▪ Develop Recognition Strategy ▪ Develop modernised consultation and negotiation framework ▪ Review and streamline HR policies and procedures ▪ Implement SWITCH project and continued development of shared services through AGMA and in particular with Trafford and Stockport. ▪ Implement AGMA wide new e-recruitment system ▪ Develop integrated workforce planning initiatives and possible shared services agenda with ALW PCT ▪ Continued development of Apprenticeship Scheme to include future job fund, placements and possible introduction of graduate apprenticeship scheme for Wigan ▪ Pilot Wigan behavioural competency framework and integrate into recruitment, selection and performance management procedures 	Alison McKenzie-Folan	<p>September 2010</p> <p>June 2010 Soulbury grades determined by AGMA wide work</p> <p>September 2010</p> <p>June 2010</p> <p>Rolling annual programme – refer to project plan Key milestones in collaborative project plan</p> <p>June 2010</p> <p>September 2010</p> <p>April 2011</p>	<p>Recruit and retain skilled workforce</p> <p>Reduced disputes and industrial action</p> <p>Meeting efficiency targets as set out under improvement and efficiency agenda</p> <p>Streamlined online recruitment. Efficiency savings to be determined</p> <p>Contribute to the achievement of NI 151 – Overall employment rate and NI 117 NEET – 6.8% by 2010-11</p> <p>Employee Survey Measures / Organisational Development performance toolkit</p>	Within existing budgets/resources

Organisational Effectiveness Objective 8 - Continue the delivery of the People and Organisational Development Strategies

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
	<ul style="list-style-type: none"> ▪ Continued development of workforce data and information to aid workforce planning, succession planning and talent management ▪ Continue development and implementation of the Leadership and Management Development Programme 		<p>April 2011</p> <p>April 2011</p>		

Organisational Effectiveness Objective 9 - Deliver the Corporate Asset Management Plan

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Corporate Asset Management Plan	Deliver the Asset Management Action Plan 2009/10	Paul McKeivitt	Annual Action Plan	Progress of tasks monitored bi-monthly by CPT and reported annually to Cabinet.	Existing resources

Organisational Effectiveness Objective 10 - Support the development of organisational capacity and capability, ensuring that succession planning leaves no legacy issues

Workstream/Project	Action	Responsibility	Milestones	Performance Target	Funded by
Implement OD Strategy	<ul style="list-style-type: none"> ▪ Continued development of workforce data and information to aid workforce planning, succession planning and talent management ▪ Continue development and implementation of the Leadership and Management Development Programme 	Alison McKenzie-Folan	<p>April 2011</p> <p>April 2011</p>		Within existing resources

Risk Management

Risk Area	Objective affected	Responsibility and target end date	Inherent Risk		Action to mitigate	Residual Risk		Review period
			Impact	Likelihood		Impact	Likelihood	
All divisions Loss of key data / records	Objective 3 and 4	Heads of Service Ongoing	M/H	M/H	<ul style="list-style-type: none"> ▪ Backup arrangements for electronic records ▪ Policy re data security and personal data on laptops ▪ Fireproof storage for legal records 	M	M/H	Annual
All divisions Key / major staff loss	Objective 3 and 4	Heads of Service Ongoing	H	M	<ul style="list-style-type: none"> ▪ Risk assessments and action plans ▪ Sickness absence management ▪ EDR ▪ Succession planning ▪ Training & awareness ▪ Recruitment & retention policies ▪ Monitoring reports and performance measurement ▪ Financial Services Framework agreement 	H	M	Annual
All divisions Budget reductions and Organisational Remodelling impacting upon service delivery arrangements	Objective 3 and 4	Heads of Service Ongoing	H	M	<ul style="list-style-type: none"> ▪ Medium Term Financial strategy to establish budget levels ▪ Business Process Re-engineering 	H	M	Continuous review
All divisions External Assessments - Failure to improve processes or reduction in standards leading to reduction in service quality and in external rating	Objective 1, 3 and 4	David Smith	H	M/H	<ul style="list-style-type: none"> ▪ Departmental working group 	H	M	Quarterly

Risk Area	Objective affected	Responsibility and target end date	Inherent Risk		Action to mitigate	Residual Risk		Review period
			Impact	Likelihood		Impact	Likelihood	
All divisions Access to buildings denied (NB. This is a corporate risk as applies to all admin. Buildings)	Objective 3 and 4	Paul McKeivitt Martyn Kenyon March 2010	H	L	<ul style="list-style-type: none"> Property BCM arrangements to be formalised 	M	L	Quarterly updates
People Services Supplier Failure	Objective 3 and 4	Alison McKenzie-Folan	H	M/H	<ul style="list-style-type: none"> Back up files maintained Disaster recovery arrangements with supplier 	H	M/H	Ongoing review
People Services Systems and processes inconsistencies and inefficiencies	Objective 3 and 4	Alison McKenzie-Folan	H	H	<ul style="list-style-type: none"> Unification under SSR Review of processes and data Integrated HR / payroll system 	H	H	Quarterly review
People Services Pay and Reward Programme Loss of key employees increased costs, service reductions, reputation risks	Objective 3 and 4	David Smith	H	H	<ul style="list-style-type: none"> Consultation and communication with employees and trade unions Formal appeals and moderation processes 	H	H	Ongoing review
People Services New Integrated HR/payroll System	Objective 3 and 4	Paul McKeivitt	H	H	<ul style="list-style-type: none"> Project team Project plan 	H	H	Reviewed in-line with project plan
People Services CPS / EMS failure	Objective 3 and 4	Alison McKenzie-Folan	H	M/H	<ul style="list-style-type: none"> Disaster recovery Business continuity arrangements Back-up arrangements in place 	H	M/H	Ongoing review
Risk Management Division Civil Contingencies Failure to respond effectively to a major incident	Objective 3 and 4	Martyn Kenyon Ongoing	H	M/H	<ul style="list-style-type: none"> Regional and Borough working groups Formal plan Training, testing 	M	M/H	Quarterly reviews

Risk Area	Objective affected	Responsibility and target end date	Inherent Risk		Action to mitigate	Residual Risk		Review period
			Impact	Likelihood		Impact	Likelihood	
					<ul style="list-style-type: none"> Rota system for responding officers 			
Property Division								
Building/plant failure	Objective 4	Paul McKeivitt	H	M	<ul style="list-style-type: none"> Inspection programmes & CPMF Spending Plan 	H	L	Ongoing programmes
Maximise occupancy	Objective 4	Paul McKeivitt	M	H	<ul style="list-style-type: none"> Programme of property reviews linked to workspace audits and promotion of flexible working 	M	M	Ongoing programme
Finance Division								
Financial Loss	Objective 1, 3, 4 and 6	Andrew Taylor	H	H	<ul style="list-style-type: none"> Tax planning Updated Treasury Management Procedures Checklists VAT Manual Monthly meetings (internal) Quarterly meetings with legal and VAT advisors (PWC) 	H	M/L	Quarterly financial performance reports to Cabinet
Legal Division								
Breach of statutory duty	Objective 1, 3 and 4	John Mitchell	H	H	<ul style="list-style-type: none"> Employ suitably qualified and experienced staff Ensure timely advice given Monitor agendas & review decision making process Officers and Members suitably trained 	H	L	Ongoing review