



**LAW, HR AND ASSET MANAGEMENT**

**DEPARTMENTAL PLAN**

**2010-2011**

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## 1. **Departmental Overview**

The department of Law, HR and Asset Management was created in 2008 by combining Legal and Member Services, Human Resources and Asset Management from Corporate Services with other property related functions from Technical Services and Adult Social Services. The department will make a significant contribution to delivering the Council's corporate objectives.

### ***Director of Law, HR and Asset Management - Bill Norman***

The Department is lead by the Director of Law, HR and Asset Management, Bill Norman, who is the Council's Monitoring Officer. The departmental management team comprises three Heads of Service, working closely with the Director.

### ***Head of Asset Management – Ian Brand***

The Asset Management Service provides a corporate strategic approach to the management of the Council's assets. It is responsible for corporate asset management planning, and for ensuring that the asset base is appropriate for current and future service delivery. It provides strategic direction and support to the Council, its directorates and services, and also delivers a range of operational asset and facilities management services.

### ***Head of Human Resources and OD – Chris Hyams***

The Human Resources and Organisational Development (OD) Service is responsible for providing strategic HR direction and support to the Council and its management teams and in developing the organisation in line with its plans. The service also supports the Council in optimising the performance capability and capacity of the workforce.

In terms of the organisational development agenda in particular, we will continue to look for outward-looking opportunities at the regional and sub-regional level, for example through the Merseyside Improvement and Efficiency Partnership.

### ***Head of Legal and Member Services – Surjit Tour***

Legal and Members Services seeks to deliver high quality legal and democratic services to the Council, its Members and Officers and the public through the efficient and effective utilisation of resources, adoption of new and innovative working practices and the promotion and embedding of good governance and a healthy work ethic.

Legal and Member Services objectives are to:

- Secure and maintain the provision of a high quality, comprehensive legal service to the Council, elected Members and Officers;
- Provide comprehensive support to elected and co-opted Members of the Council, including the ethical and governance agendas;
- Provide a comprehensive support service to all meetings of the Council, Cabinet, Committees, Sub-Committees and Panels;
- Ensure the effective and timely delivery of electoral services;

- Provide a proficient Registrars service with excellent attention to customer care; and
- Provide timely and efficient support functions within the Department and to the wider Council

in a manner that achieves 'excellent value for money'.

## **2. Contribution to the Council's Corporate Plan**

### **2.1 Strategic objectives and aims for 2010-13**

A vision for Wirral and a set of strategic objectives, with aims for 2009-14 and immediate priorities for improvement was agreed in September 2009. A corporate plan is now in place to support this strategic framework, which gives a clear rationale for the Council's priorities and sets out current delivery plans.

The Council has five strategic objectives:

- To create more jobs, achieve a prosperous economy and regenerate Wirral
- To create a clean, pleasant, safe and sustainable environment
- To improve health and well being for all, ensuring people who require support are full participants in mainstream society
- To raise the aspirations of young people
- To create an excellent Council

The Department of Law, HR and Asset Management has a key role to play in delivering many of the Council's strategic objectives and medium-term aims.

<b>Council's Strategic Objective</b>	<b>Council's Aims for 2010-14</b>	<b>Key Projects / Activities for HR, Law and Asset Management in 2010-14</b>
To create more jobs, achieve a prosperous economy and regenerate Wirral	Increase investment and encourage new developments	<ul style="list-style-type: none"> <li>• Provide property and legal support for key transformational partnership projects including New Brighton Phase 2, Hoylake Golf Resort, Birkenhead Town Centre, the Sail Project, Wirral Waters and others.</li> </ul>
To create a clean, pleasant, safe and sustainable environment	Deliver HMRI programme and achieve housing decency standards	<ul style="list-style-type: none"> <li>• Provide property and legal support for HMRI initiative</li> </ul>
To improve health and well being for all, ensuring people who require support are full participants in mainstream society	Promote greater independence and choice	<ul style="list-style-type: none"> <li>• Provide property and legal support for transforming social care</li> <li>• Ensure that all Council Assets comply with the requirements of the Disability Discrimination Act</li> </ul>
	Encourage healthy lifestyles and participation in fulfilling activities	<ul style="list-style-type: none"> <li>• Provide property and legal support for gateway review of parks and countryside</li> </ul>

<b>Council's Strategic Objective</b>	<b>Council's Aims for 2010-14</b>	<b>Key Projects / Activities for HR, Law and Asset Management in 2010-14</b>
To raise the aspirations of young people	Safely reduce the number of looked after children	<ul style="list-style-type: none"> <li>• Provide legal support to Children's Services.</li> </ul>
Create an excellent Council	Improve the use of the Council's land and assets.	<ul style="list-style-type: none"> <li>• Review the Council's Property Strategy and Asset Management plan.</li> <li>• Rationalise administrative accommodation</li> <li>• Modernise and rationalise the wider estate</li> <li>• Review of Facilities Management arrangements</li> </ul>
	To enable people to deliver excellence in an organisation that is well led, engages with and empowers staff	<ul style="list-style-type: none"> <li>• To deliver the People Strategy implementation plan</li> </ul>
	To plan for changing workforce requirements to deliver organisational capacity and change	<ul style="list-style-type: none"> <li>• To implement an effective workforce plan to anticipate and manage future workforce requirements. To include;</li> <li>• Anticipation of future service changes &amp; workforce requirements</li> <li>• Joint planning with partners</li> <li>• Workforce remodelling &amp; service redesign</li> <li>• Specific &amp; targeted Actions in place</li> <li>• Re- skilling &amp; development</li> <li>• Succession planning</li> <li>• Traineeships</li> </ul>
	Create a sustainable and stable budget providing value for money	<ul style="list-style-type: none"> <li>• To review the HR/OD structures to ensure it meets future organisational requirements</li> <li>• Law, HR and Asset Management supports or leads many improvement activities relating to value for money/ use of resources. It is also important that the department's budget is managed properly.</li> </ul>

<b>Council's Strategic Objective</b>	<b>Council's Aims for 2010-14</b>	<b>Key Projects / Activities for HR, Law and Asset Management in 2010-14</b>
	Improve accountability, accessibility and openness and involve those who use our services in their design and delivery	<ul style="list-style-type: none"> <li>Support the Council through the changes to governance and democratic arrangements contained within the Local Government and Public Involvement in Health Act 2007 and other legislation.</li> </ul>
	Improve the delivery of election and electoral registration services	<ul style="list-style-type: none"> <li>Undertake a full service review. Introduce innovative methods of working to improve service provision. Review and utilise IT Systems. Utilise existing staff.</li> </ul>
	Improve Member Engagement/ Development	<ul style="list-style-type: none"> <li>Undertake a review of Member Engagement/ Development. Embrace and encourage new innovative methods of communication and the dissemination of information to Members.</li> </ul>
	Improve the Council's overview and scrutiny functions	<ul style="list-style-type: none"> <li>Review overview and scrutiny arrangements. Introduce a clear strategy and development programme of change and improvement.</li> </ul>
	Continue to improve partnership working with the public, private and voluntary sectors	<ul style="list-style-type: none"> <li>Implement, so far as practicably possible, new practices and procedures promoting partnership working. Review and raise the profile and use of the Partnership Toolkit. Complete its review of Community Engagement. Establish a clear strategy and approach with appropriate measures that promote and encourage greater public engagement and involvement in the Democratic process</li> </ul>

## **2.2 Improvement priorities for 2010-11**

The Council has a number of improvement priorities for 2010-11, as agreed by Cabinet on the 24 September 2009. The department leads on the following:

<b>1. To enable people to deliver excellence in an organisation that is well led, engages with and empowers staff.</b>	<ul style="list-style-type: none"> <li>Improve the people management frameworks; leadership, culture, engagement, performance through the People Strategy.</li> </ul>
<b>2. To plan for changing workforce requirements to deliver value for</b>	<ul style="list-style-type: none"> <li>Address the issues of workforce capacity and change through the Workforce plan.</li> </ul>

<b>money with an effective employment framework and organisational capacity</b>	
<b>3. Improve the use of the Council's Land and Assets</b>	<ul style="list-style-type: none"> <li>• Review the Council's Property Strategy and Asset Management plan.</li> <li>• Rationalise administrative accommodation</li> <li>• Modernise and rationalise the wider estate</li> <li>• Review the Council's of Facilities Management arrangements</li> </ul>
<b>4. Improve the delivery of election and electoral registration services</b>	<ul style="list-style-type: none"> <li>• Undertake a full service review. Introduce innovative methods of working to improve service provision. Review and utilise IT Systems. Utilise existing staff.</li> </ul>
<b>5. Improve Member Engagement/ Development</b>	<ul style="list-style-type: none"> <li>• Undertake a review of Member Engagement/ Development. Embrace and encourage new innovative methods of communication and the dissemination of information to Members.</li> </ul>
<b>6. Improve the Council's overview and scrutiny functions</b>	<ul style="list-style-type: none"> <li>• Review overview and scrutiny arrangements.</li> <li>• Introduce a clear strategy and development programme of change and improvement.</li> </ul>
<b>7. Continue to improve partnership working with the public, private and voluntary sectors</b>	<ul style="list-style-type: none"> <li>• Implement, so far as practicably possible, new practices and procedures promoting partnership working. Review and raise the profile and use of the Partnership Toolkit. Complete its review of Community Engagement. Establish a clear strategy and approach with appropriate measures that promote and encourage greater public engagement and involvement in the Democratic process</li> </ul>

It will also make a contribution to the following:

<b>Council's Strategic Objective</b>	<b>Council's Aims for 2010-14</b>	<b>Key Projects / Activities for HR, Law and Asset Management in 2010-14</b>
To create more jobs, achieve a prosperous economy and regenerate Wirral	Increase investment and encourage new developments	<ul style="list-style-type: none"> <li>• Provide property and legal support for key transformational partnership projects including New Brighton Phase 2, Hoylake Golf Resort, Birkenhead Town Centre, the Sail Project, Wirral Waters and others.</li> </ul>
To create a clean, pleasant, safe and sustainable environment	Deliver HMRI programme and achieve housing decency standards	<ul style="list-style-type: none"> <li>• Provide property and legal support for HMRI initiative</li> </ul>

<b>Council's Strategic Objective</b>	<b>Council's Aims for 2010-14</b>	<b>Key Projects / Activities for HR, Law and Asset Management in 2010-14</b>
To improve health and well being for all, ensuring people who require support are full participants in mainstream society	Promote greater independence and choice	<ul style="list-style-type: none"> <li>• Provide property, HR and legal support for transforming social care</li> <li>• Ensure that all Council assets comply with or exceed the requirements of the Disability Discrimination Act</li> </ul>
	Encourage healthy lifestyles and participation in fulfilling activities	<ul style="list-style-type: none"> <li>• Provide property HR and legal support for gateway reviews of the Parks and Countryside Services Procurement Exercise (PACSPE)</li> </ul>
To raise the aspirations of young people	Safely reduce the number of looked after children	<ul style="list-style-type: none"> <li>• Provide legal support to Children's Services.</li> </ul>



### 3. What are we going to deliver?

#### 3.1 Priorities for Improvement 2010-11

Please note that all performance indicators and projects / activity included in 3.1 will be included in the Corporate Plan

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
1.1 To deliver the People Strategy implementation plan	Employees are led and empowered to deliver excellent services to meet the Council's objectives.	Key tasks monitored corporately Develop collaborative approaches with our partners to meet shared outcomes.	Maximising performance within available resources and Training budgets	Corporate Resources	HR/OD	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments
2.1 To address the issues of workforce capacity and change through the Workforce plan	An organisation with the capacity to deliver current & future objectives as	Quarterly reviews and progress reports against agreed Corporate and Departmental Plans	Current resources	Corporate Resources	HR/OD	Contribution to an excellent Council better placed to deliver all key outcomes including	All departments

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	detailed in the workforce plan	Develop collaborative approaches with our partners to meet shared outcomes.				'narrowing the gap'.	
2.2 To review the HR/OD structures to ensure it meets future organisational requirements	An efficient and effective HR/OD service able to deliver the services to a changing Council	A future options model based on benchmarking and analysis of requirements	Current resources	Corporate Resources	HR/OD	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
3. Improve the use of the Council's land and assets.	Reduction in the amount of accommodation occupied.  Reduction in annual accommodation costs  More efficient use of retained space	Rationalisation of administrative accommodation	Maximising performance within available resources	Corporate Resources	Asset Management	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments
	Improvement in the condition of the retained estate.  Time taken to dispose of assets.  Number of	Modernise and rationalise the wider estate	Maximising performance within available resources	Corporate Resources	Asset Management	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	assets transferred to Community groups.						
	The annual cost of facilities management and standard of performance	Review of Facilities Management arrangements	Maximising performance within available resources	Corporate Resources	Asset Management	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments
4. Improve the delivery of election and electoral registration services	More effective and efficient delivery of elections and electoral registration services. Improved Electoral Registration Service. Mitigation of	Undertake full service review. Introduce innovative methods of working to improve service provision. Review and utilise IT Systems.	Maximising performance within available resources	Corporate Resources	Legal and Member Services.	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	risks associated with service delivery and consequences	Utilise existing staff					
5. Improve Member Engagement/ Development	Raise profile of members. Greater empowerment of members.	Undertake review of Member Engagement/ Development. Embrace and encourage new innovative methods of communication and the dissemination of information to Members.	Maximising performance within available resources	Corporate Resources	Legal and Member Services.	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

Priority for Improvement 2010-11	We will measure our success by: Performance Indicators	We will deliver: Projects / Activity	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
6. Improve the Council's overview and scrutiny functions	Effective delivery and discharge of overview and scrutiny functions. More informed and empowered members. More robust decision making	Review overview and scrutiny arrangements. Utilise existing staff and increase staffing levels  Introduce a clear strategy and development programme of change and improvement.	Maximising performance within available resources	Corporate Resources	Legal and Member Services.	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

<b>Priority for Improvement 2010-11</b>	<b>We will measure our success by: Performance Indicators</b>	<b>We will deliver: Projects / Activity</b>	<b>Funding / Resources</b>	<b>Lead Portfolio</b>	<b>Lead Service Area</b>	<b>Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?</b>	<b>Who else is required?</b>
7. Continue to improve partnership working with the public, private and voluntary sectors	Promotion of Democracy and Engagement. Introducing new PI's to measure how effective Council Partnerships operate and deliver their respective objectives.	Implement, so far as practicably possible, new practices and procedures promoting partnership working. Review and raise the profile and use of the Partnership Toolkit. Support the Council's review of Community Engagement. Establish a clear strategy and approach with appropriate measures that promote and encourage greater public engagement and involvement in the Democratic process	Maximising performance within available resources	Corporate Resources	Legal and Member Services.	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

### 3.2 Aims for 2010-13

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
<b>Strategic Objective 5</b>							
1. To enable people to deliver excellence in an organisation that is well led, engages with and empowers staff.	Employees are led and empowered to deliver excellent services to meet the Council's objectives	Strategies with development programmes for Leadership. Employee engagement Skills Performance management An effective and efficient employee management framework Activities to deliver our leadership role in equalities, employee health & welfare.	Current capacity maximising the role of leaders and managers	Corporate Resources	HR/OD	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments



<b>Aims 2009-2013</b>	<b>We will measure our success by: Related Performance Indicators</b>	<b>We will deliver: Projects and/or Activities</b>	<b>Funding / Resources</b>	<b>Lead Portfolio</b>	<b>Lead Service Area</b>	<b>Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?</b>	<b>Who else is required?</b>
2. To plan for changing workforce requirements to deliver organisational capacity and change	An organisation with the capacity to deliver current & future objectives as detailed in the workforce plan To continue to ensure the workforce is representative of the community.	Management information corporately – line management level. Models of future workforce requirements to meet changes in Council services and requirements. Action plans to deliver changes.	Current resources working across departments	Corporate Resources	HR/OD	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All Departments
3. Improve the use of the Council's land and assets.	Reduction in the amount of accommodation occupied. Reduction in annual accommodation costs. More efficient use of retained space	Rationalise administrative accommodation	Maximising current resources	Corporate Resources	Asset Management	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments
	Improvement in the condition of the retained	Modernise and rationalise the wider estate	Maximising current resources	Corporate Resources	Asset Management	Contribution to an excellent Council better	All departments

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	estate.  Time taken to dispose of assets. Number of assets transferred to Community groups.					placed to deliver all key outcomes including 'narrowing the gap'.	
	Reduction in annual accommodation costs	Review of Facilities Management arrangements	Maximising current resources	Corporate Resources	Asset Management	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments
4. Improve the delivery of election and electoral registration services	More effective and efficient delivery of elections and electoral registration services. Improved Electoral	Undertake full service review. Introduce innovative methods of working to improve service provision. Review and	Maximising current resources	Corporate Resources	Legal and Member Services.	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
	Registration Service. Mitigation of risks associated with service delivery and consequences.	utilise IT Systems. Utilise existing staff.					
5. Improve Member Engagement/ Development	Raise profile of members. Greater empowerment of members.	Undertake review of Member Engagement/ Development. Embrace and encourage new innovative methods of communication and the dissemination of information to Members.	Maximising current resources	Corporate Resources	Legal and Member Services.	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
6. Improve the Council's overview and scrutiny functions	Effective delivery and discharge of overview and scrutiny functions. More informed and empowered members. More robust decision making	Review overview and scrutiny arrangements. Utilise existing staff and increase staffing levels. Introduce a clear strategy and development programme of change and improvement	Maximising current resources	Corporate Resources	Legal and Member Services.	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

Aims 2009-2013	We will measure our success by: Related Performance Indicators	We will deliver: Projects and/or Activities	Funding / Resources	Lead Portfolio	Lead Service Area	Will this activity contribute to narrowing the gap in Wirral? If so, how will this be measured?	Who else is required?
7. Continue to improve partnership working with the public, private and voluntary sectors	Promotion of Democracy and Engagement. Introducing new PI's to measure how effective Council Partnerships operate and deliver their respective objectives	Implement, so far as practicably possible, new practices and procedures promoting partnership working. Review and raise the profile and use of the Partnership Toolkit. Support the Council's review of Community Engagement. Establish a clear strategy and approach with appropriate measures that promote and encourage greater public engagement and involvement in the Democratic process	Maximising current resources	Corporate Resources	Legal and Member Services.	Contribution to an excellent Council better placed to deliver all key outcomes including 'narrowing the gap'.	All departments

## Performance Indicators

### Objective 1: To create more jobs, achieve a prosperous economy and regenerate Wirral

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
To plan for changing workforce requirements to deliver value for money with an effective employment framework and organisational capacity	Local PI 7011a - The % of top 5% of earners that are women	45.72	48.5	49.0	49.5	Corporate Resources
	Local PI 7011b - The % of top 5% of earners from black and minority ethnic communities	1.28	1.80	1.85	1.90	Corporate Resources
	Local PI 7011c - Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	7.50	3.45	3.50	3.60	Corporate Resources
	Local PI 7014 - The % of employees retiring early (excluding ill-health retirements) as a % of the total work force.	0.71	2.20	2.00	2.00	Corporate Resources
	Local PI 7015 - The % of employees retiring on grounds of ill health as a % of the total workforce.	0.12	0.20	0.19	0.18	Corporate Resources
	Local PI 7016a - The % of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition.	2.55	2.60	2.70	2.80	Corporate Resources
	Local PI 7017a - The % of local authority employees from minority ethnic communities	1.48	1.55	1.60	1.65	Corporate Resources

Aims / Priorities for Improvement	Indicator number	Latest baseline 2008-09	2010/11 Target	2011/12 Target	2012/13 Target	Portfolio
To enable people to deliver excellence in an organisation that is well led, engages with and empowers staff	Local PI 7012 - The number of working days/shifts lost due to sickness absence	10.10	9.50	9.20	8.90	Corporate Resources
Improve the use of the Council's land and assets (2010/11 priority for improvement)	Local PI 7003 - Percentage of assets sold within 12 months of being declared surplus	87.5	100	100	100	Corporate Resources
	New Local PI - Number of assets transferred to community groups	1	37	Targets will be set having regard to the outcome of 2010/11 programme and identification of further assets for Community Asset Transfer.		Corporate Resources
	New Local PI - Reduction in the amount of accommodation occupied	57,000m2 (NIA)	Targets will be set following the outcome of the Office Rationalisation Business Case.			Corporate Resources
	New Local PI - Reduction in annual accommodation costs	£5M	£1M	Targets will be set following the outcome of the Office Rationalisation Business Case.		Corporate Resources
	New Local PI - More efficient use of retained space	16 m2 pp	Targets will be set following the outcome of the Office Rationalisation Business Case.			Corporate Resources
	New Local PI - Improvement in the condition of the retained estate	12% of assets in category D	10%	5%	0%	Corporate Resources

#### 4. What are the financial and other implications of our plans?

- 4.1 The service plan is based on resources allocated to the department for the 2010/11 financial year. The budget has been developed to reflect revenue and capital allocations made through the budget setting process.

**Base Budget for the department in 2010/11: £8.384m**

The most significant influences on the department's budget over the next year are detailed in the tables below:

##### **POLICY OPTIONS**

<b>Details</b>	<b>£</b>
Energy Efficiency Grants for Community Buildings – Supporting the long term sustainability of community groups running community buildings by enabling access to appropriate energy efficiency technologies.	66,000

##### **VOLATILE BUDGET AREAS**

<b>Area</b>	<b>Details</b>
Coroners Service	Being demand led, this budget can be volatile.
Managed Properties	The economic climate has resulted in a reduced occupancy rate and subsequent loss of income. This area will be closely monitored within 2010/11.

##### **CAPITAL PROGRAMME**

The Capital programme is a 3 year rolled forward programme. The money will be used to implement a programme of improvements and enhancements to Council properties.

##### **Approved Capital Programme**

	2010/11	2011/12	2012/13
	£000	£000	£000
Expenditure	1,710	1,610	1,610

#### 4.2 Value for Money

The Council is committed to providing value for money services. To this end, the Council has identified those service areas which are of relatively high spend (when compared with others). None of these high spend areas are within this Department. However, the Department will keep all expenditure under review and strive to achieve greater efficiencies wherever practical.

During 2010/11 the costs of HR, Payroll (and supporting systems) will be reviewed as part of the implementation of the new Human Capital Management (HCM) and Payroll System, which is part of the Common Administrative Processes. In addition, the costs of managing the Council's assets including facilities management contracts,



will be reviewed as part of the office accommodation review and the wider ranging Strategic Asset Review.

### 4.3 HR / Workforce Plans

<b>Project / Activity</b>	<b>Workforce Impact</b>	<b>Planned Actions</b>	<b>Financial Implications</b>
Implementation of new HCM/Payroll system	Review of back office support staff arrangements	Implementation of project plan	Saving of £670k over 4 years of plan across departments
Review of future HR/OD operating model	Skills development of HR/OD staff Changes to reduce duplication	HR/OD competency model with development plan	Delivered in house
Shifts in HR/OD priorities	Impact on work priorities and Skills	HR/OD competency model with development plan	Delivered in house.
Strategic Asset Review	Require more strategic capacity	Review existing service to develop change capacity.	Project will support the efficiency agenda
Introduction of Agile Working	Change in way of working	Develop a robust performance management system.  Introduce new agile working policy and procedures to support staff and managers.  Manage the culture change through interaction and socialization  Training and development	Delivered in house  Project will support the efficiency agenda
Review Legal and Member services	Introduction of new ways of working  Skills development of staff to optimise available resources and meet the needs	Review structure of sections  Succession planning  Review of priorities and service delivery	Project will support the efficiency agenda

Project / Activity	Workforce Impact	Planned Actions	Financial Implications
	of all Council services and the local community	plans Planned approach to knowledge sharing and mentor/coaching approach More effective change management	

The table below highlights key workforce issues facing the department which may have an impact on delivering departmental outcomes.

Themes	Workforce Issue / Risk	Planned Actions	Financial Implications
<b>Profile</b>	Ageing workforce	<ul style="list-style-type: none"> <li>• Succession planning as part of Business planning including training and developing existing staff to provide opportunities for promotion</li> <li>• Effectively manage employee turnover and increase employee retention.</li> <li>• Targeted recruitment for under represented groups young</li> <li>• Apprenticeships</li> <li>• Graduate schemes</li> <li>• pathways</li> <li>• Identify new ways of working</li> </ul>	<p>Costs associated with implementation of graduate schemes, however utilisation of local institutions will minimise costs</p> <p>Reduction in recruitment costs from improved retention and internal promotion</p>
<b>Cost</b>	Reduction in budgets means there is a need for more cost effective and efficient ways of working. Need to identify Value for Money and Gershon savings.	<ul style="list-style-type: none"> <li>• Implementation of a new HR and Payroll system that will reduce back office support staff</li> <li>• Review of future operating models</li> <li>• Full service review of roles and structures as part of Business Planning process to identify better ways of working to meet new challenges</li> <li>• Reduction in staffing levels</li> </ul>	Project will support the efficiency agenda
<b>Capacity</b>	Changing requirements of services cannot be met with existing staff skills. For example, there is a need to develop strategic capacity to deliver on corporate priorities and change in work volumes results in increased	<ul style="list-style-type: none"> <li>• Identification of skills gap</li> <li>• Skills development of HR and OD staff to meet new operation model and address gaps</li> <li>• Further develop the HR and OD Graduate Trainee Programme</li> </ul>	<p>Improved skill set will promote efficiencies</p> <p>Budgets will need to be structured to reflect training needs</p>

Themes	Workforce Issue / Risk	Planned Actions	Financial Implications
	pressure for existing staff.	<ul style="list-style-type: none"> <li>• Review of Asset Management service to include the development of change capacity.</li> <li>• Review priorities and service delivery plans</li> <li>• Utilisation of existing resources through skills assessment, prioritisation and implementation of value For Money agenda.</li> </ul>	
<b>Performance</b>	Reduce inconsistencies and inefficiencies of all functions to enable a more consistent, strategic, joined up and effective service.	<ul style="list-style-type: none"> <li>• Develop effective systems and processes to enable joint working across departments and with external partners</li> <li>• Improve benchmarking data and reporting conventions via PWC and KPMG benchmarking clubs</li> <li>• Establish Benchmarking Groups for Legal and Member Services</li> <li>• Periodic review of Performance Indicators including development for indicators for all service areas of appropriate performance</li> <li>• Improve communication of performance to staff and managers</li> <li>• Improve communication and engagement across functions</li> <li>• More effective change management to encourage and support an</li> </ul>	Identification and implementation of joint initiatives and reduced duplication will assist to realise efficiencies in order to support effective budget management

Themes	Workforce Issue / Risk	Planned Actions	Financial Implications
	Robust performance management framework for staff to support agility agenda	<p>improvement culture.</p> <ul style="list-style-type: none"> <li>• Review of current working practices</li> <li>• Identify current workload and priorities</li> <li>• Develop effective systems to deliver priorities more remotely</li> <li>• Staff development and training on new ways of working</li> <li>• Management training to manage staff remotely</li> <li>• Benchmark performance</li> <li>• Implement case management system for legal services</li> </ul>	Improved performance will promote efficiencies
<b>Change</b>	Developing a more agile and flexible workforce to meet the emerging demands of the organisation	<ul style="list-style-type: none"> <li>• Review impact of changes on work priorities and skills</li> <li>• Implement new HR and Payroll system to reduce requirements for back office support staff</li> <li>• Implement case management system for legal services</li> <li>• Develop programmes of work to support work strategies</li> <li>• Develop Fit 4 Wirral programme to ensure employees are fit, healthy and resilient to face the pressures and challenges associated with organisational change</li> <li>• Develop protocols for agile working</li> <li>• Manage the culture change through</li> </ul>	<p>Saving of £670k over 4 years across all Departments from implementation of HR and Payroll system</p> <p>Robust health and wellbeing initiatives will support efficiency drive and good levels of attendance</p>

Themes	Workforce Issue / Risk	Planned Actions	Financial Implications
		interaction and socialisation <ul style="list-style-type: none"> <li>• Training and development</li> </ul>	
	Need for employees and managers to develop a more diverse skill set to meet issues around limited resources	<ul style="list-style-type: none"> <li>• Identify opportunities for learning and knowledge sharing as part of business planning process</li> <li>• Effective use of CPD requirements</li> <li>• Planned approach to knowledge sharing and wider integration of knowledge through a mentor and coaching approach.</li> </ul>	Some professional training and development costs.

#### 4.4 **Asset Management**

The planned projects or activities which will, or may, have an impact on the Assets managed by the Department are

- (1) Property Reviews
- (2) Office rationalisation
- (3) Community Asset Transfer
- (4) Property Disposals
- (5) Workforce Strategy
- (6) Planned Preventative Maintenance (PPM) and Capital Investment programmes

The main Assets for which the Department is responsible are

- (1) Industrial Units
- (2) Ground leases
- (3) Agricultural lettings
- (4) All administrative Offices (from 1/04/2010)

#### 4.5 **Impact Assessments**

Wirral Council is committed to ensuring equality of opportunity and promoting diversity are at the core of everything it does as an employer, service provider, commissioner and in its community leadership role. The Council has an equality and diversity framework as set out by its Corporate Equality Policy, Strategy and Equality Watch Scheme. The Department of Law, HR and Asset Management has an equality action plan in place as part of this framework, which takes into account any actions identified through the Equality Impact Assessment process. This action plan is aligned to the Equality Watch Scheme action plan.

Planned actions in 2010/11 include:

- Further roll out of Elumos training to employees who do not have an active @wirral.gov.uk email address
- Further review of HR policies as part of HR Policy Review Programme
- Raising awareness of HR policies via Employee Diversity Forums
- Further improvements to data monitoring and analysis to support the development of a diverse workforce.

The Council has a statutory duty to undertake equality impact assessments of its services, functions and policies. It is also committed to ensuring that the projects and activities that are being delivered in line with the Corporate Plan are equality impact assessed. Planned impact assessments in the coming year include:

- Redundancy and redeployment policies
- Disciplinary policy
- Grievance Policy
- Agile and flexible working
- Managing attendance policy
- Pay policy
- Dignity at Work Policy (Review – formerly Harassment
- Leadership Strategy
- Change Strategy
- Coaching Strategy
- Engagement Strategy
- liP Strategy
- Succession Planning Strategy
- Organisational Development Strategy
- Corporate Workforce plan
- People Strategy 2009–13
- Property Strategy and Asset Management Plan
- Rationalise Administrative Accommodation
- Review of Facilities Management arrangements
- Legal Services (Conveyancing)
- Improve the delivery of election and electoral registration services
- Improve member engagement / development
- Improve the Council's overview and scrutiny functions
- Improve partnership working and awareness

## 5. What significant risks do we face in delivering our plans?

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Implementation of HCM/Payroll system	Savings may not be achieved or potential benefits not fully realised.	Chris Hyams	Savings not achieved	Information Technology	Implementation plan and risk register already in place	2	4	8	Quarterly		March 2011
Implement an effective people strategy & workforce plan to anticipate and manage future workforce requirements	Shortage of appropriate employees to undertake current or emerging roles	Chris Hyams	Critical projects may fail	People	Appropriate policies and procedures	2	4	8	Quarterly		April 2010
Review Electoral Services (in particular practices and procedures for elections)	Over-reliance on key staff  Insufficient documented practices and procedures	Surjit Tour	Presentation of an election petition at the High Court.  Significant reputational harm  Financial loss	Operational  People	Some documented procedures  Some experienced electoral staff	3	5	15	Quarterly	Prepare Project Plan (to include Action Plan, Contingency Plan, Training Register, Count Plan/Manual, Risk Register and Timetable)	Dec 2010
Implementation of Case Management System	IT infrastructure inadequate  Insufficient financial resource available	Surjit Tour	Savings not achieved Implications to available resources/ capacity and adverse impact on service delivery	IT	Project Team established to monitor and undertake procurement exercise and delivery of project	3	2	6	Quarterly	Proactive monitoring of project	January 2011



Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
			Service targets not achieved								
Provide Asset Management and legal support for key transformational partnership projects such as New Brighton Phase 2, Hoylake Golf Resort, Birkenhead Town Centre, Sail Project, Wirral Waters, Hind Street redevelopment and HMRI initiative	Insufficient staff capacity to provide the support	Surjit Tour and Ian Brand	Delay in completion of projects. Susceptibility to challenge or failure to meet Council objectives.	Strategic	Review of structure to be carried out. Regular reviews of workloads.	2	4	8	Quarterly	Updates on progress to COMT/Cabinet	Various
Provide Asset Management, HR and legal support for Strategic Change Programme	Insufficient staff capacity to provide the support required	Surjit Tour , Ian Brand and Chris Hyams	Delay in completion of projects. Susceptibility to challenge or failure to meet Council objectives	Strategic	Review of all Departmental structures and capacity to be carried out. Regular reviews of workloads to ensure high priority objectives are met	2	3	6	Quarterly	Programme Board reviews.	Ongoing

Project / Activity	Description of Risk	Officer Responsible	Consequences	Category	Existing Control Measures	Net Likelihood Score	Net Impact Score	Net Total risk score	Risk Review Frequency	Additional Control Measures Planned	Target Date
Review of the Council's Property Strategy and Asset Management Plan	Insufficient capacity to complete the review	Ian Brand	Delay in or inability to achieve desired outcomes	Strategic	Regular review of workloads.	3	5	15	Quarterly	Updates on progress to COMT/Cabinet	Sept 2010

### 5.1 What contribution will the department make to managing the Council's Corporate Risks?

No.	Description	Officer Responsible	Gross Risk Score	Net Risk Score	Additional Control Action Planned in 2010/11 (including code reference to outcomes framework)
	Inadequate continuity and recovery arrangements adversely affect service delivery in the event of an emergency situation	Bill Norman	10	6	To develop a departmental business continuity plan with the Council's Emergency Planning Officer