

Appendix 2

Wirral Improvement Plan

Current Resources

Area	Existing Resources	Funding Source
Programme Management	Programme Management System	Existing Change budget.
	1 Programme Manager 1 Project Manager	Existing Change/ Improvement Resources.
1 Leadership	Independent Staff Survey undertaken between January – April, and follow up activity.	NWIEP Tailored Support Grant (£40k).
	Executive Team's facilitated development days (Consultancy Works)	Efficiency Fund.
	Support and development for Heads of Service. (Consultancy Works)	Efficiency Fund.
	Senior Management Support (Change for the Better)	Local Government Association £33,600 (to be Council funded following the initial period)
2 Corporate Governance	Member Training (Anna Klonowski Associates Ltd)	
3 Corporate Plan	Existing staffing resources are being prioritised within these service areas to support improvement activity.	
3 Budget		
5 Safeguarding & the Economy	The Council has recognised Safeguarding as a priority and has allocated £500k to improve standards in safeguarding practices and also provided additional resources to support Children and Young People.	Revenue Budget 2012/13.

Additional Resources

Area	Required Resources			Funding Source
	Resource	Cost	Timeframe	
Programme Management	Concerto Site License	£100k	Immediate	Existing provision within the change management budget.
	1 FTE Project Support	£30k	Immediate	Improvement Budget.

	1 FTE Improvement Board Support	To be determined	Immediate	Options such as secondment and redeployment will be explored in the first instance.
1 Leadership	Senior Management Support (Change for the Better consultant)	£65k	Immediate	Under spend on the Chief Executive's salary.
	1 FTE Senior Organisational Development Officer.	£50k	Programme Delivery	Improvement Budget.
	1 FTE to provide support to Chief Executive	£45k	Immediate	Improvement Budget.
	Leadership development programme	To be determined	Initiation	Review existing funding sources to develop a single council leadership programme.
	Specialist external support for member / officer model of operations	Subject to scope and a procurement exercise.	Initiation	To be determined following scoping.
	Support to design and implement cultural change programme	Subject to scope and a procurement exercise.	Initiation	To be determined following scoping.
2 Corporate Governance	Solicitor	£50k	Immediate	Improvement Budget.
	Principal Committee Services Officer	£40k (12 months only)	Immediate	Improvement Budget.
	Head of Policy	Grade to be determined.	Programme Delivery	Existing resources as per paper to Employee and Appointments Committee 29/09/2011.
	Training support: Code of Corporate Governance, Scheme of	£20k	Programme Delivery	Improvement Budget.

	Delegation.			
3 Corporate Plan	External training to support implementation of Performance Management Software.	£20k	Initiation	Improvement Budget.
	External support for 360° feedback design and implementation	Estimated at £150k over 3 years with roll out constrained by affordability	Initiation	Proposal to cost out each phase of the roll out – Chief Officers, Heads of Service and third tier managers and undertake cost benefit analysis.
4 Budget	2 FTE Accountants	£100k	Programme Delivery	Existing resources to be reviewed, shortfall to be met by Efficiency Fund.
	Consultation exercise to support the development of a Corporate Plan for 2013 onwards.	£25k	Immediate	Improvement Budget.
5 Safeguarding & the Economy	Existing resources will be reviewed and re-prioritised in the first instance.			