

**Wiltshire Council**  
*Where everybody matters*

**Department of Resources (DOR)**

**Delivery Plan 2010-2014**

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## **Introduction & Purpose**

Welcome to the Delivery Plan for the Department of Resources (DOR). DOR is a mix of front line and support services, indeed the three largest front line services are in DOR. The Corporate Plan sets out the vision and objectives for Wiltshire Council over the period 2010-14, identifying specific deliverables to be achieved. In essence, it lays out **what** we will achieve as an organisation.

This Delivery Plan seeks to establish and communicate the ambitions and objectives for the department in support of the Corporate Plan. It describes the journey that we are on – from where we are now to where we want to get to and most importantly how we will make that journey. It is intended as an internal document for members, DOR staff and those in other departments.

It also seeks to identify **how** the department and services teams will improve service performance whilst operating within the reducing financial envelope identified for the organisation during the next four years.

This combination of improving performance whilst reducing costs leading to increased efficiency is a cornerstone of the Corporate Plan and the Department of Resources. Continuous improvement is targeted across the team in all services areas.

This plan is deliberately a short and focused summary of how the team will deliver the services required by the Council over the period 2010-2014.

## **Department of Resources (DOR) - Overview**

The DOR team is led by Carlton Brand, Corporate Director supported by six Service Directors. This leadership team are responsible for all aspects of strategic management and operational delivery within the wider team. The structure and organisation chart is shown on page 32.



Dr Carlton Brand

Politically, the team is led by three Cabinet members. Our elected members are the public face of the team, being both responsible and accountable for setting policy, strategic decision making and operational delivery of all services.



Fleur de Rhe Philipe is the Cabinet member responsible for Finance and Performance



John Noeken is the Cabinet member for all other aspects of Resources.

John Noeken is supported by two Portfolio Holders. These members are responsible for specific areas of service responsibility.



Allison Bucknell is Portfolio holder for Customer Care.



Chris Cochrane is Portfolio holder for ICT, Business Transformation and Information Management



Toby Sturgis is the cabinet member responsible for waste, property and environment.

## **Hierarchy of Plans**

This section seeks to define the hierarchy of plans across the organisation, DOR and the service teams and outlines the elements that make up the overall DOR Delivery Plan (this is sometimes referred to as the “Golden Thread”). Each plan is driven by the proceeding plan and shapes the following plan in the hierarchy.

### **1. Corporate Plan**

The Corporate Plan contains our nine priority areas organised into four themes:

- 1 People/Family
- 2 Community
- 3 Place
- 4 Council

### **2. Corporate Business Plan**

This is under development for Cabinet approval in September 2010.

### **3. DOR Delivery Plan**

3.1 Performance Plan (rolling)

3.2 People Plan (annual)

3.3 Medium Term Financial Plan (5 year rolling)

3.4 Cross Cutting Plan Summaries & Actions (updated annually)

3.4.1 Customer Focus

3.4.2 People Strategy

3.4.3 Medium Term Financial Plan

3.4.4 Business Transformation:

3.4.4.1 Service Transformation through Systems Thinking

3.4.4.2 ICT, Information Management and Web Strategy

3.4.4.3 Property & Asset Management Strategy

3.4.4.4 Work Place Transformation Programme (WPTP)

3.5. Service Plan Summaries (4 year rolling)

3.5.1 Property

3.5.2 Shared Services Team (SST)

3.5.3 Finance

3.5.4 Revenues & Benefits

3.5.5 Human Resources and Organisational Development

3.5.6 Performance

3.5.7 Legal & Democratic

3.5.8 Procurement

3.5.9 Registration Service

## **Corporate Plan Summary**

### **Our vision and goals, role and purpose**

Our activities influence lives either directly or indirectly. The council is the main body influencing the quality of life in Wiltshire and we take that responsibility very seriously.

The role of the council is wide ranging and changes to reflect the pressures and opportunities that emerge for local people and their communities. Many services that we provide are required by law, but we have flexibility to adjust our focus based on the needs of people and communities.

The current economic situation and the pressure on public finances make this a challenging time for Wiltshire and the council. Business as usual is not an option for us. We know that we cannot continue as we are and we have to reduce the cost of our activities. We will have to work differently to avoid impacting on our front line services.

### **Our vision is to create stronger and more resilient communities**

A strong sense of community spirit lies at the heart of our vision. We want to encourage and support local communities to get involved and work with us to strengthen their ability to deal with local challenges. We will work closely with town and parish councils, voluntary groups, local people and other public sector organisations to establish community needs and to help meet those needs in the most effective way.

We want to be more than just a unitary council; we want to be *Unitary Plus*, recognising that our real strength will be in working with others to achieve more.

Our communities give us a sense of well-being and belonging. Strong communities can cope with changing and challenging circumstances and they will often find their own solutions to many of the problems they face. These communities require less intervention from public services which is good for people and it reduces the pressure on increasingly scarce public resources.

Our vision is underpinned by 3 key goals:

#### **1. Deliver high quality, low cost, customer focused services**

We must provide the services Wiltshire actually needs, of the quality our residents actually want, and do this in a cost effective way which represents value for money. We must make our residents and visitors, our customers, the starting point when designing and delivering services. Our focus, for everything we do, must be on the customer to ensure that people are satisfied with what we do.

#### **2. Ensure local, open, honest decision making**

To feel a sense of ownership and belonging, people must be able to contribute directly to the decisions that affect their local area. An open and honest approach is essential if we are to build trust in our communities.

### **3. Work together to support Wiltshire's communities**

The new council must work with its communities, focussing on their needs and helping them to help themselves. We will work closely with voluntary organisations, business and other public bodies. Working together to support communities and citizens, we can achieve so much more.

#### **What will stronger and more resilient communities look like?**

Strong and resilient communities will improve the quality of life for us all and, at the same time, lead to a reduced reliance upon public services.

There are many factors which will contribute to our success. Our vision is of communities:

- that are places where people choose to live and work
- where people take pride in their town or village
- where people from all backgrounds, ages and beliefs feel valued, included, and are treated with respect
- where people volunteer and get together to tackle local concerns
- with many 'social networks' allowing people to be active and involved
- which possess the skills and businesses to generate jobs to meet local employment needs
- which are informed about environmental issues and actively create local solutions
- where children and young people enjoy life and achieve their potential in and out of school
- where people get involved in democratic processes and have a voice in shaping the present and the future of their area
- where people have healthy lifestyles

#### **Our priorities and outcomes for the next four years**

Our chosen priorities address the most pressing challenges facing Wiltshire. They respond to our customers and what they have said are important and need more attention.

The financial reality that we face means that we have to work differently. We must look at what we do, ensure we are doing the right things in the right way, avoid duplication, meet people's needs and work in a more business like way to reduce costs.

We have identified the following priorities, as it is acknowledged that resources will not be sufficient to do everything we might want to do in the future.

- 1. Focus on our customers and improve access to our services**
- 2. Work in partnership to support vulnerable individuals and families**
- 3. Local, open, honest decision-making**
- 4. Increase opportunities to help young people achieve their potential**

- 5. Support the local economy**
- 6. Meet housing needs**
- 7. Improve our roads and road safety**
- 8. Reduce our environmental impact**
- 9. Achieve savings, be more efficient and ensure we deliver value for money**

We will review and design our services to reflect these priorities.

### **Corporate Business Plan Summary**

This is under Development by September 2010.



## Delivery Plan

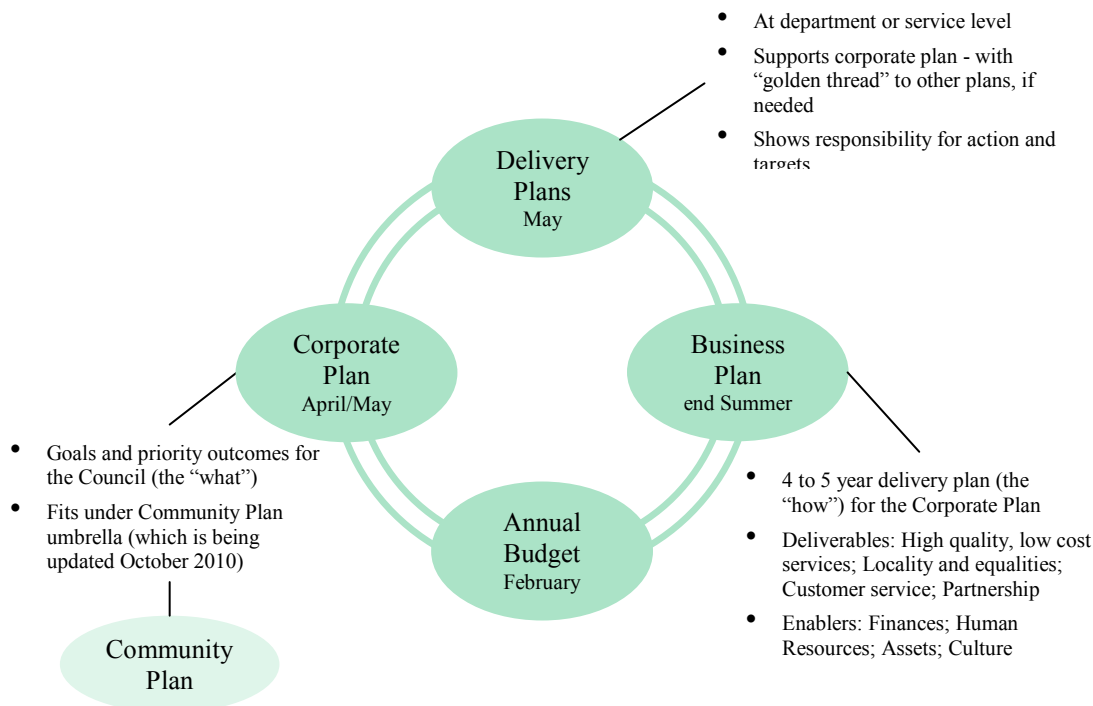
### 1.0 Performance Plan

The overarching ambition for Resources is to be recognised externally and internally as a high performing team delivering high quality services to the public and communities in Wiltshire and to the organisation as a whole.

Continuous improvement, year on year is the objective for all services.

All services delivered should be top-quartile performing when compared to other Councils nationally, subject to Wiltshire customer requirements, members' priorities and affordability.

The Corporate Planning Cycle governs the time frame for objective setting and developing business, programme and service plans. This is summarised in the graphic below:



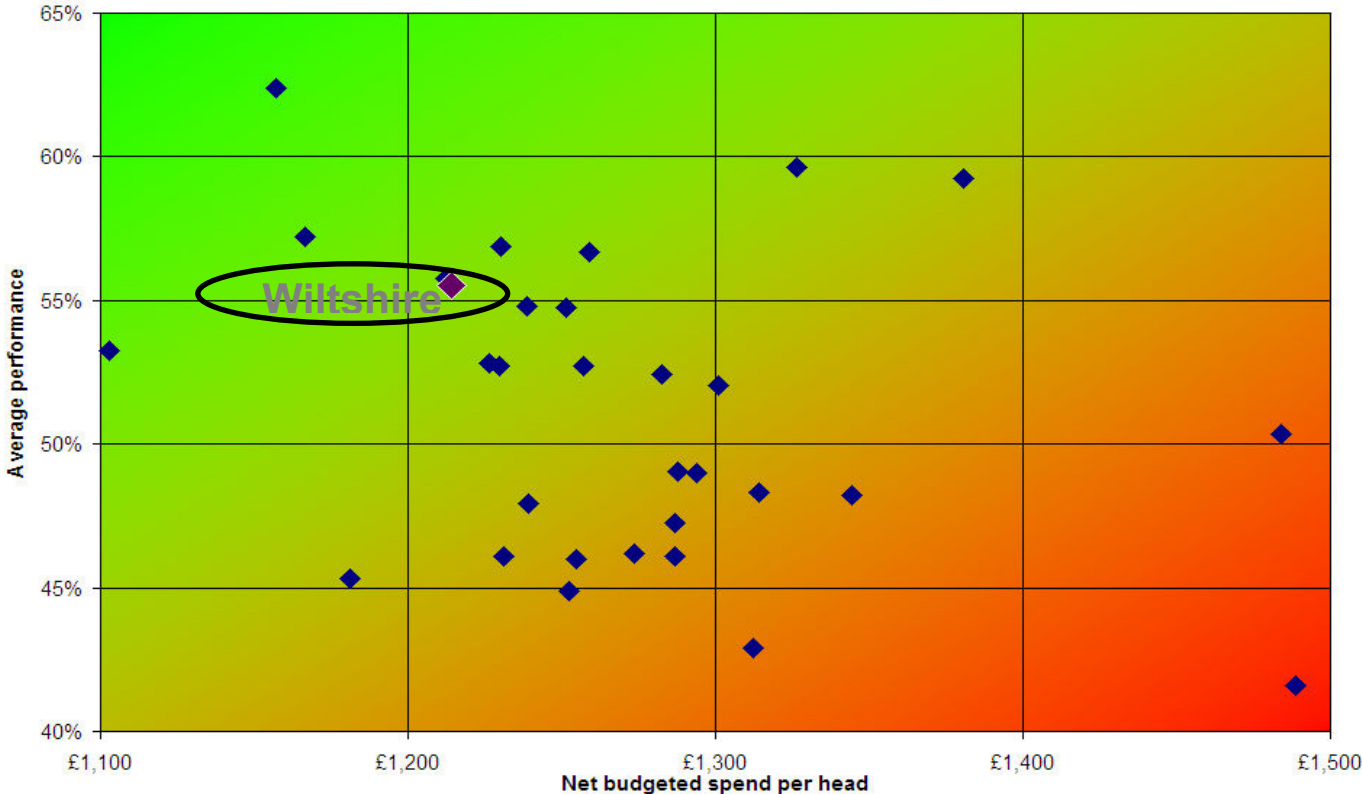
**Graphic – corporate planning cycle**

Within the Comprehensive Area Assessment national framework, we aimed to be assessed as level 3 for Use of Resources for 2009 - 10. The existing score based on 2008-9 is level 2. Within that framework, we wished to be assessed at level 3 for each of the following:

- Managing finances (2008 - 09 score 2)
- Governing the business (2008 - 09 score 2)
- Managing resources (2008 - 09 score 2)

Although CAA and UOR have been abolished by the coalition government in May 2010, we intend to use the UOR KLOE structure and definition to continually improve the business during 2010-14.

The Corporate Plan specifies that Wiltshire Council will offer high quality, low cost services which are customer focused. The following graphic shows how Wiltshire Council performance & cost compares with the other Councils nationally.

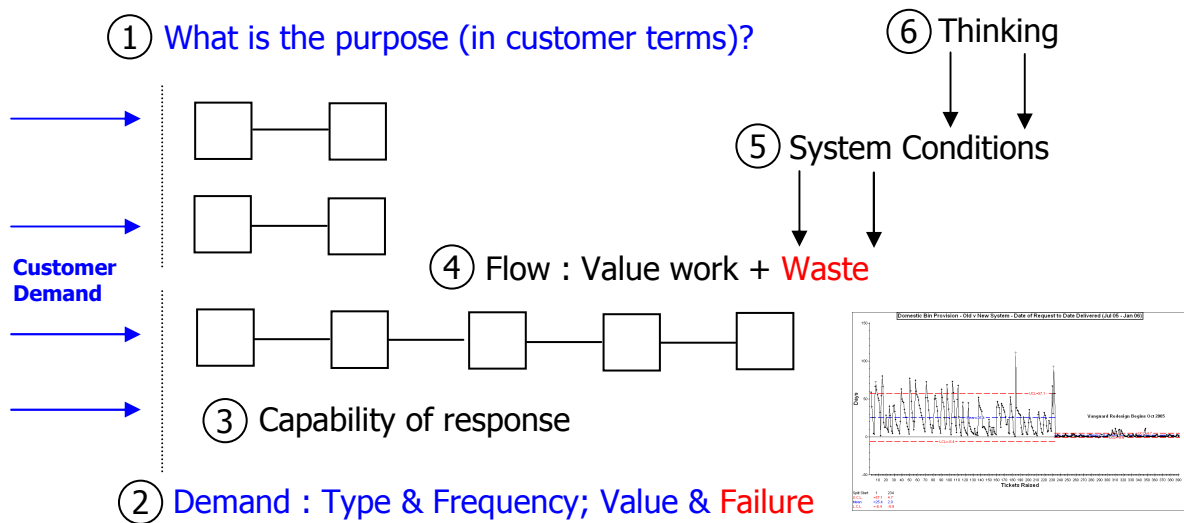


**Performance vs. Costs Comparison (PwC)**

To improve performance by designing services against customer requirements whilst reducing costs, Systems Thinking methodology (some times referred to as “lean”) will be used across the organisation. The internal team trained to co-lead this work with Service Managers is located within Resources.

We will continuously improve overall organisational performance, and individual service performance by pursuing a series of Systems Thinking interventions across the organisation on a rolling basis. The priority areas for this work are defined in the Customer Focus cross-cutting plan shown in section 4.1. This work will use the Vanguard Model for Check shown below.

# Systems Thinking: The Model for Check



Source: John Seddon, Vanguard Consulting

When used in a team environment, this model robustly enables a full understanding of the current performance of a service as a system and enables the team to have primary knowledge with which to improve the system repeatably.

The Leadership Team monitor departmental service performance using the Balanced Score Card and Key Performance Indicators (KPIs) shown in Attachment 1. This is reviewed continuously to ensure service performance is on track and also that the PIs under review remain relevant and valid for the issues facing the business.

Key departmental performance improvement priorities for 2010-11 are:

1. Invoice payment processing time (government target 10 days)
2. Housing Benefit processing time & accuracy (to remain in top quartile nationally)
3. Reduce spend on agency and contract staff (to deliver cost reduction to the business)

## 2.0 People Plan

The staffing model for DOR, as of May 2010 is shown in the table below. This shows the total staffing compliment and their Full Time Equivalent (FTE) value.

Over the next four years, staffing numbers will reduce. This is because of the increasing benefits associated with service harmonisation post the move to One Council and also the additional efficiencies being delivered through Shared Services, SAP and Systems Thinking service redesign coupled with the requirements to reduce the size of the public sector by the new coalition government.

Staff turn-over, or the percentage of staff leaving the teams and department are also shown in the Table.

The number of agency and contract staff are not shown in the table. However, the overall level of temporary contracts is 9.6% of the total which is within the normal levels found in most private and public sector organisations. These levels of agency staff provide the flexibility to meet the work load and customer demand, but also provide the opportunity to reduce work force numbers over time as benefits realisation occurs from the programmes described above.

Staff sickness levels are currently 7.7 days per FTE. These are competitive with other local government organisations (10.1) but are worse than average private sector organisations of 5.8 days. The leadership team actively manage this KPI (by individual) to ensure we minimise the level of sickness.

The plan is to reduce staffing numbers, taking the opportunity afforded by natural turn-over to the levels affordable in Section 3 below.

During early 2010, a review of management levels and spans of control for all managers will be undertaken. We will ensure “best-practice” numbers and levels of management (no more than 5 tiers from Chief Exec to front line staff) and spans of control (between 3 and 15 direct reports per manager) during 2010-11.

The following table summarise the workforce profile in DOR.

<b>Measure</b>	<b>DOR</b>	<b>Wilts. Council</b>	<b>Benchmark</b>
Headcount	981	5638	n/a
FTE	861	4491	n/a
Sickness (days / FTE)	7.7	9.3	10.1
% Turnover	9.9	9.8	7.9
% 1st year leaver rate	23.0	16.4	TBE
% Temp. contracts	9.6	11.4	10.9
% Part-time	31.9	42.3	40.4
% Female	75.3	70.7	65.2
% BME	1.4	1.4	3.8
% Disability	2.8	2.0	3.4
% Under 25	6.1	6.8	6.2
% 55 +	16.7	22.5	20.0

**Table 1 Key Staff Measures**

### **3.0 Medium Term Financial Plan (5 year rolling)**

The Council’s Medium Term Financial Plan (MTFP) anticipates resource requirements over the next four years. It forecasts changes and variation in the council’s income and expenditure and helps us to plan for the future. It will be updated to take account of changing assumptions, risks and other uncertainties. These can range from new central government policies imposing additional responsibilities on the council to a prolonged recession leading to reduced income and added pressures on services. It is

closely linked to the Corporate Plan and reflects how we will resource our priorities over the next four years.

The move to one council has already delivered £8.5m of efficiency savings in its first year and a further £5.8m is planned in 2010-11. Having become a single organisation, harmonising and transforming our services and the way we do things is our next challenge. We will produce a business plan that will set out the business the council is in and how it will operate in a more business-like way. The plan will align to the MTFP and the Corporate Plan. It will be a visionary strategic plan for all our services that will drive our ambition to be the best local authority in the country. It will focus on further efficiencies, more effective ways of working in partnership, systems improvements and service performance improvements as well as our influence and standing within Wiltshire, the south west region and nationally.

We will measure our success based on our efficiency, performance, how we work with others and our customer and stakeholder satisfaction. The level of local people influencing the direction of our services and spend will also be a clear measure that we have changed the way we do things.

We anticipate that we will deliver savings greater than originally estimated in our move to one council. The MTFP indicates that we will deliver savings and efficiencies of £50m by 2014 which will be reinvested to support our priorities.

We have also identified areas where we need to invest in order to save in the future. The focus will be on taking preventative measures which reduce longer term costs. Additional investment will also be earmarked to invest in our priorities and will be identified in the MTFP, which demonstrates our commitment towards ensuring that our resources remain aligned to Wiltshire's needs.

The new council will be an efficient, effective and high performing organisation that is fit for purpose and in a position to deliver the priorities and the outcomes described in this plan. We will actively promote strong financial and risk management and maintain a balanced budget, with sufficient reserves to ensure the financial stability of the council. We intend to achieve all this whilst delivering year on year reductions in the rise of council tax.

The MTFP forecasts and models the effect of reducing public sector spending which is anticipated to take effect from mid-2010. A summary of the model, and the associated financial envelop for the Resources team is shown in the table below.

Two financial scenarios are modelled, a 2.5% reduction in government formula grant per year and a 5% reduction. The effect on the net budget position for Resources is shown, the percentage reduction in budget required to meet the indicated cost reduction targets is also shown.

The department and each service will develop plans to achieve these levels of cost reduction during 2010. Benchmarking data will be sought from comparable local government organisations and also "out of segment" industries from the private sector to identify potential learning opportunities.

Reductions in service to customer groups will be avoided. Focus will be placed on improving efficiency, eliminating waste while reducing fixed and variable costs.

**Medium Term Financial Plan 2010-11 To 2014-15 DRAFT (10/11 figures as per Budget)**

	Forecast				
	2010-11	2011-12	2012-13	2013-14	2014-15
	£m	£m	£m	£m	£m
<b>Gross Revenue Expenditure</b>					
Resources	166.9	166.9	166.9	166.9	166.9
Capital Financing	26.8	24.5	27.5	28.5	31.0
Movement on reserves	4.1	4.0	2.0	0.0	0.0
Identified Department Cost Pressures	0.0	8.1	12.1	15.3	16.3
Identified Department Savings	0.0	(4.5)	(6.9)	(8.6)	(9.8)
Cumulative Provision for Growth & Member Priorities	0.0	8.8	18.1	28.0	38.4
	<b>871.1</b>	<b>881.1</b>	<b>893.0</b>	<b>903.4</b>	<b>916.1</b>
<b>Fees, Charges &amp; Other Income</b>					
Resources	14.0	14.1	14.2	14.3	14.4
Identified Department Cost Pressures	0.0	0.5	1.0	1.4	1.8
	<b>90.0</b>	<b>91.4</b>	<b>92.8</b>	<b>94.1</b>	<b>95.4</b>
<b>Grants</b>					
Housing & Council Tax Benefits [DOR]	94.1	94.1	94.1	94.1	94.1
	<b>428.5</b>	<b>428.5</b>	<b>428.5</b>	<b>428.5</b>	<b>428.5</b>
<b>Net Revenue Expenditure</b>					
Resources	58.8	58.7	58.6	58.5	58.4
Capital Financing	26.8	24.5	27.5	28.5	31.0
Movement on Reserves	4.1	4.0	2.0	0.0	0.0
Identified Department Cost Pressures	0.0	7.6	11.1	13.9	14.6
Identified Department Savings	0.0	(4.5)	(6.9)	(8.6)	(9.8)
Cumulative Provision for Growth & Member Priorities	0.0	8.8	18.1	28.0	38.4
<b>Net Budget Requirement</b>	<b>352.6</b>	<b>361.2</b>	<b>371.7</b>	<b>380.8</b>	<b>392.3</b>
<b>Funding SCENARIO 1 - [Formula grant -2.5% p.a.]</b>					
Formula Grant (RSG and NNDR)	102.4	99.8	97.3	94.9	92.5
Area Based Grant	26.9	26.2	25.5	24.9	24.3
Council Tax Revenue	217.8	218.6	219.5	220.4	221.3
Council Tax Increase	2.3%	0.0%	0.0%	0.0%	0.0%
<b>Total Net Budget Requirement Scenario 1</b>	<b>347.1</b>	<b>344.6</b>	<b>342.3</b>	<b>340.2</b>	<b>338.1</b>
<b>Savings &amp; Efficiencies Target</b>	<b>(5.5)</b>	<b>(16.6)</b>	<b>(29.4)</b>	<b>(40.6)</b>	<b>(54.2)</b>
Target as a % of Gross Expenditure (exc. Direct grants)	-1.1%	-3.1%	-5.4%	-7.3%	-9.6%
<b>Funding SCENARIO 2 - [Formula grant -5% p.a.]</b>					
Formula Grant (RSG and NNDR)	102.4	97.3	92.4	87.8	83.4
Area Based Grant	26.9	25.6	24.3	23.1	21.9
Council Tax Revenue	217.8	218.6	219.5	220.4	221.3
Council Tax Increase	2.3%	0.0%	0.0%	0.0%	0.0%
<b>Total Net Budget Requirement Scenario 2</b>	<b>347.1</b>	<b>341.5</b>	<b>336.2</b>	<b>331.3</b>	<b>326.6</b>
<b>Savings &amp; Efficiencies Target</b>	<b>(5.5)</b>	<b>(19.7)</b>	<b>(35.5)</b>	<b>(49.5)</b>	<b>(65.7)</b>
Target as a % of Gross Expenditure (exc. Direct grants)	-1.1%	-3.7%	-6.5%	-8.9%	-11.6%

## 4.0 Organisational Cross Cutting Plan Summaries

### 4.1 Customer Focus

#### Focus on our customers and improve access to services

##### Why is it a priority?

Our customers come first and foremost in our thinking and actions.

The demands and expectations of customers continue to rise with the requirement for better services, more choice and options, and easier access. We need to work smarter to keep pace with these trends and rising expectations. Less than half of our residents are currently satisfied with our service delivery (47.5%). Although this is better than the national average of 43%, it remains a low figure and one which clearly needs improving.

Customer focus and access to council services formed one of the key elements in creating a new unitary council and we must deliver on those promises made. We still have much to do in transforming services that meet or exceed expectations, maximising choice in communication, capitalising on technology to make it work and adopting a *can do* approach at all times.

##### Key outcomes we will achieve

- Redesign the top 20 services, putting the customer at the centre of everything we do to deliver improved services. Measure customer satisfaction with these services and use this data to continuously improve them.
- Enable customers to access the council's top 20 services such as Housing Benefit, Planning, Adult Social Care etc. through scheduled appointments in their own home or business premises.
- Develop the website to be fully transactional for the top 20 services most requested by our customers.
- Through the website enable a customer post code input model to deliver all service information about that post code for the top 20 services.
- Deliver the Work Place transformation programme to include four refurbished hub buildings with state of the art customer access facilities by 2013.
- Ensure that customer telephone call connection rates of 95%+ are achieved every month in all facilities. Enable direct dial "golden numbers" for our top 20 services so that customers can contact service experts directly.
- Investigate the customer requirement for extended opening hours for services. Identify which services and implement revised times.

## 4.2 People Strategy

### Invest In and Develop our Staff to Meet the Challenges Ahead

#### Why is it a priority?

**Our People Strategy is critical to enabling us create the capacity we need to work in different ways and successfully meet future challenges.**

In order to support the Council's vision and provide excellent services to our community we need to ensure that the people we employ are skilled, trained and motivated and are able to meet the changing needs of the people of Wiltshire. The organisation must find new and innovative ways of working more efficiently if it is to deliver on its stretching priorities and we believe our employees will be the key to the Council's success.

The People Strategy is a means to describe the Council's vision towards its current and future employees. It is a people plan comprising a set of standards and values, the delivery of which is the responsibility of everyone in the organisation

There is a direct link between an organisation's investment in its people and how well the organisation performs. Local authorities now face significant increasing financial pressures and statutory requirements. It is our role in Human Resources to work in partnership with managers to understand current research and trends that relate to modern people management and translate these into practical solutions for the organisation in order to meet these challenges.

We want to build an environment in Wiltshire where each employee feels part of the Council's vision. Our ability to achieve this objective depends on the quality of people management and the commitment of each individual to the service they provide.

#### Key outcomes we will achieve

- Deliver refreshed Council Values and Behaviours Framework - by Sept 2010
- Deliver Performance Development Framework (Appraisal) refreshed to incorporate the new Council Values and Behaviours – Oct 2010 to support:
  - A strong and effective performance management culture where performance measures are met and exceeded
  - High performance is recognised and under performance managed
  - Managing by outcomes
  - Managers manage difficult situations and people to achieve positive conclusions
  - Increased innovation and willingness to engage with change
- Learning and Development is focussed and managed centrally to achieve efficiencies and improved service delivery – NVQ centres by Oct 2010
  - Leadership and Management Development programmes continue to be delivered and reviewed to support managers drive forward the change and transformation required to achieve the savings and efficiencies to ensure value for money services



- A business focussed programme of employee learning delivered from Autumn 2010 which will include the changing capability requirements e.g. commissioning and partnership skills
- Cost effective and accessible e-learning programmes and blended learning opportunities will be the norm as our cost effective and accessible way of improving skills and performance – e-learning programme delivered from Oct 2010
- Workforce planning framework in place by July 2010 – the workforce plan will be a live document and is critical in identifying the people resources required now and in the future to deliver the priorities identified in the Corporate and Business Plan. This framework will enable the organisation with HR support to:
  - Refocus service priorities and people resource requirements – now and the future
  - Take cost out of the staffing budgets
  - Anticipate upcoming people problems and work to find manageable and good solutions
  - Retain the very skilled people in the right job
  - Be proactive in helping the organisation deliver services with and through partners
  - Support more flexible arrangements and partnership working
- Harmonisation of Terms and Conditions – deliver the most cost effective solution to harmonised terms and conditions post Unitary Council 1st April 2009 – by September 2010 – October 2010 *best estimate* (if Collective Agreement has been achieved)
- People Policies – Wiltshire Council's HR/People Policies are being reviewed and refreshed the outcomes already are clearer more transparent and understood policies that can be implemented more consistently across the organisation by managers and in a more cost effective manner i.e. wider use of technology and an HR Contact Centre approach.
- Management Information – improved data and data analysis is giving managers better people management information than ever before – saving time and improving management of key costly issues for example Absence Management – Deliver an Employee Survey by Oct 2011

### 4.3 Medium Term Financial Plan

#### Achieve savings, be more efficient and ensure we deliver value for money

##### Why is it a priority?

Managing our resources effectively is essential if we are to cope with the future national public spending cuts.

Achieving savings through joining and transforming services was a key part of becoming a unitary council. The scale of savings required now is much higher, and the organisation must find new and innovative ways of working more efficiently if it is to deliver its priorities. Financial pressures come from a variety of sources, and include anticipated cuts in government grants (down 20% over five years), the recession and reduced income, carbon trading, landfill taxes, pay harmonisation, pensions, and escalating fuel and energy costs.

In addition to managing its resources well, the council also needs to earn the confidence and trust of its communities in order to support the development of its work and provide leadership to its communities. This can be achieved by demonstrating to residents that their council is a successful and high performing organisation and one which consistently achieves standards of service delivery well above the national average. Changing perceptions will be key to improving the relationship between the council and people, and in engaging them in future decision making on how and where their taxes are spent.

##### Key outcomes we will achieve

- We will drive out waste and increase efficiency across the organisation, whilst maintaining front line services. To achieve this we will:
  - Deliver savings of £50m over the period 2010-11 to 2013-14.
  - Deliver year-on-year reductions in the rise of council tax.
  - Release £50m from our asset portfolio to enable investment in front line service areas.
  - 75% of our services will be in the top two performance quartiles nationally by 2013-14.
  - Deliver 3% in cost reduction from procurement & commissioning each year (£9m p.a.)
  - Deliver 3% in cost reduction from service redesign (including lean) each year (£9m p.a.)

## 4.4 Business Transformation

### Service Transformation through Systems Thinking (Lean)

#### Why is it a priority?

Systems Thinking is not business process re-engineering, it is not just an improvement or efficiency method but is a way of thinking about how an organisation designs and manages the work that it needs or chooses to do for its customers, and how it achieves that change. The method is fundamental to delivering the Corporate priority of High Quality Low Cost Services. A programme to embed these principles will therefore affect everything about how we run and manage Wiltshire Council.

Currently the team are supporting activity intensively in Reactive Highway Repairs, Development Control, Building Control, Land Charges and Revenues and Benefits. We are also providing support to HR, Pensions, Disabled Facility Grants, Customer Access and other services through the Workplace Transformation programme.

The list of requests for support for which there is no capacity to fulfil is Leisure, Targeted Services in DCE, Amenities, Waste, Public Protection and later in the year Housing.

We want to become an organisation designed and managed using systems thinking principles, that is flexible, adaptable and responsive to the changing needs of customers.

An organisation that consistently delivers services in partnership, locally, that is smaller and can modify quickly to achieve its purpose.

An organisation where service performance is understood from a customer's point of view, is well managed and it is a common goal to improve services whilst understanding the underlying causes of cost and removing them.

#### Key outcomes we will achieve

- If we wish to embed systems thinking as the method we will use to deliver improved performance, reduce costs and improved morale, it needs to be a comprehensive organisational change programme that encompasses many aspects of the organisation. This will be addressed as part of the Corporate Business Planning process through the summer of 2010.

Currently there is limited expertise and capacity to lead and teach Systems Thinking, and therefore to deliver the comprehensive change required, although there are significant amounts of resource involved in change and transformation across the wider organisation. In order to reduce the cost of implementing this programme and increase its probability of success, we will centralise and expand the corporate team to lead this change.

## ICT, Information Management & Web Strategy

### Why is it a priority?

The ICT infrastructure is not joined up, not standardised, not fit for purpose suffering from under investment, lack of maintenance and an inconsistent strategy for development, due to the decentralised ICT model adopted at Wiltshire County Council.

We are currently supporting 5 separate infrastructures, many different applications, often 4 applications are used within one service. For example we have at least 9 methods of time recording. This has associated knock-on effects on the website and customer experience.

There is a disparate, non-standard distribution of poor standard of kit, some of which is obsolete, and some is not fit for purpose.

We have replaced systems with alternative applications, without an agreed decommissioning strategy to “switch off” items that are not in everyday use and therefore limited our ability to make savings.

The ICT knowledge of some staff is poor, and some have no appetite to use computers in their work.

Attempts have been made to centralise all ICT budgets and staff who are involved in and prescribe ICT developments, or support ICT applications in a central ICT team so that a prioritised, efficient and effective strategy can be designed, agreed and delivered for the Council. Success has been limited.

### Key outcomes we will achieve

- All ICT expenditure, staff, budgets controlled centrally.
- A much smaller number of applications that support many services. On a standardised infrastructure, with a central repository of all data that can be used for performance management, and servicing information directly to the web.
- A team with specialist knowledge of the standardised applications and infrastructure, including telephony. Develop and train ICT staff accordingly so that they have the in-depth skills and knowledge.
- A list of agreed change priorities with associated budget that fits with the organisation's priorities with the mandate to not work on low priority request. Currently if central ICT refuse to implement a project, some services implement stand alone solutions which ICT have to support.
- A customer focussed support team that resolves and fixes problems quickly, first time, every time, with a presence in each hub building.
- An ICT service that enables the Council to work flexibly in partnership across the Public

Sector and that facilitates the Council to lead on the transformation of Public Services in Wiltshire.

- Implement changes to ICT that enable the Council to make savings of £1m per year for four years (£4m total) and reduce the cost of delivering services to customers.
- In-source ICT support currently with Steria and redesign its function from end to end against customer requirements.
- Use Workplace Transformation to transform the infrastructure including telephony and standardise across the council, whilst enabling flexible working.
- Rationalise, consolidate and standardise on a suite of applications that transfer data into a central data repository that can be used for performance management, information requests and delivering information to the web.

## Property & Asset Management Strategy

### Why is it a priority?

National public funding cuts will impact the authority in both capital and revenue terms. The Property and Asset Management Strategy will enable the Council to release capital from its asset portfolio at a time when capital funding streams will be cut. At the same time the ongoing reduction of running costs within the estate will enable revenue funding to be focused on the delivery of frontline council services. These running cost savings also off-set other pressures such as escalating energy costs. The Council's property assets are therefore seen as the engine that will help drive the organisation during a difficult financial period.

In addition to this the Council must ensure that its buildings provide an environment that is fit for delivering modern, transformational services from. Property must act as a catalyst for change in services where this is appropriate and maximise opportunities to support services in operating more effectively and efficiently from a lower cost-base.

It is also important that the Council's assets are used to best effect in achieving cross-cutting Council objectives. This may often create a tension between the need for capital receipts and other objectives such as the identified needs of the local communities, affordable housing and economic development and regeneration. The input of local communities through Community Area Boards is an important element of ensuring that decisions about how the Council's property is used are consulted on appropriately.

### Key outcomes we will achieve

We will reduce the cost of running the Council's asset portfolio, whilst maximising capital receipts and investment returns.

- Release £50m from our asset portfolio to enable investment in front line service areas.
- Deliver key workstreams of the Work Place Transformation programme to include four refurbished hub buildings with state of the art customer access facilities by 2013.
- Reduce running costs of the office estate by around £3m per annum by 2013.
- Carry out a review of the Commercial Property portfolio to ensure its return on investment represents best value.

## Work Place Transformation Programme

### Why is it a priority?

In order to deliver improved customer outcomes we need to radically change the infrastructure that supports how and where we deliver services. On the 1<sup>st</sup> April 2010 the existing maintenance backlog across our office estate was in excess of £22 million – the net additional capital cost of WTP is only £900k more at £22.9 million and will deliver gross revenue savings over 25 years of £125 million.

The majority of current offices fail to meet national accessibility standards, are difficult or impossible to adapt to meet energy efficiency targets, and are not located in a manner that meets service need. Without WTP many staff would be limited geographically, many of the financial, customer and operational gains from Business Transformation across the top 20 services would be far harder to achieve, would deliver less and cost more.

Current ICT and other support services available within the office estate are not fit for purpose. Under WTP Bourne Hill will have staffing base of around 500 staff – our traditional approach would have limited this to around 330 staff, significantly increasing long term costs and eroding partnership opportunities. Planned ICT savings are almost entirely contingent on WTP. Without WTP we would continue to need to take a different approach to how we managed and supported staff based on geography - some could be enabled to work flexibly whilst others in an identical role elsewhere could not.

### Key outcomes we will achieve

By 2015:-

- Total gross revenue savings of £125 million over 25 years and 40% Carbon reduction.
- Reduction in offices from around 105 to 4 major refurbished hubs.
- A new Trowbridge Library within the County Hall campus.
- Partner staff based in all hub locations, with the main PCT contingent at County Hall.
- Provision of four Children and Families Resource Centres and two residential homes.
- 5,000 Windows 7 based laptops and VOIP telephones to deliver 'work anywhere' technology and telephony.
- Removal of all office related maintenance liabilities.
- 10 Campus locations delivered, including PCT and other public sector partners

## 5.0 Service Plan Summaries

### 5.1 Property

The Strategic Property Services Group consists of four key areas.

- Strategic Asset Management
- Valuation & Estate Management
- Facilities Management
- New Build and Major Projects

Major areas of work are:

- Achieving £50m Capital Receipts
- Capital building projects
  - WTP Office projects - £62m
  - Schools and other non-WTP projects - c£60m
  - WTP Service Campuses - c£20m
- FM contract scoping and procurement
  - Reduction of FM service contracts from c 50 to less than 10.
  - Implementation by 2013.
- Facilitation of “Vision” projects through Council owned sites
- Review of the Investment Estate
- Categorisation and prioritisation of Development Land
- Review of procurement of consultants and contractors
- Community Asset Transfers

### 5.2 Shared Services & Customer Care

**Shared Services** comprises four teams.

- SST HR/payroll which includes Recruitment, Lifecycle, Payroll, Criminal Records Bureau, and the Business Information Team
- SST Finance which includes the Finance Service Centre, Cash and Banking, Accounts Payable and Accounts Receivable and Insurance.
- SAP Support Centre
- Occupational Health and Safety

Major areas of work are:

- Continuing de bug of SAP to ensure all blueprinted services work as designed.
- Process improvement between departments and SST to enable increased efficiency and business realisation for both sides.
- Further development of SAP and support staff to ensure full exploitation of what we have already purchased.
- Continuing improvement of new Occupational Health and Safety service particularly in areas of health surveillance and screening and enhancement of mental health and employee well-being support to impact upon sickness absence. Plus continuing harmonisation of Health and Safety policies, forms and procedures.



**Customer Services** comprises five teams based in the Chippenham, Devizes, Bradley Road and County Hubs plus our face to face service at Milford Street in Salisbury.

Major areas of work are fulfilling the corporate plan objectives for customer services and this will drive the work of the team for the coming year as outlined in 4.1 above:

- Developing our communication channels in particular phone, face to face and web
- Getting the customer to the person who can fulfil the service request in the fewest possible steps (i.e. “once and done” or immediate decision) – first time, every time.
- Working with the organisation to move to services which are designed around the customer rather than our structures and which are communicated in the customer’s language not ours.

### **5.3 Finance**

The objectives of the finance team are:

- Development of a robust medium term financial plan and associated service forecasting models to predict demand and cost.
- Preparation of a robust annual budget process to support the MTFP to deliver members priorities within the reducing public sector financial envelope.
- Provision of effective benchmarking, performance versus cost analyses and challenge to ensure good Use of Resources scores of at least 3 on all Key Lines of Enquiry - KLOE (note: Although UOR has been dropped by central government, Wiltshire Council will still use the KLOE structure and content to continuously improve the governance and efficiency of our business).
- Support effective decision making by provision of sound strategic financial advice.

Key future developments for the team are to:

- Restructure Finance by September 2010
- Develop high levels of skill professionally and technically
- Reinforce commitment to a high quality service delivery
- Be sufficiently but efficiently resourced

Specific actions in Finance to achieve the objectives above include:

- Treasury – develop innovative but sound approaches to manage cash, reserves and investments to deliver the priorities of the organisation whilst protecting the public purse.
- Capital – develop innovative plans to finance community and member priorities during a time of constrained budgets nationally and locally whilst ensuring a sound and affordable financial position for the organisation.
- Audit – strengthen financial governance issues to provide high levels of assurance during a period where risk taking, including financial, will increase to address the national economic situation.

- Financial Planning – update and revision of the MTFP 5 year Model to include latest guidance from the Audit Commission

## 5.4 Revenues & Benefits

The Revenues and Benefits team are a customer focused service. Its main functions are to collect Council Tax and Business Rates on behalf of the Council, and also to administer housing benefits. It is a high performing service ranked in the top quartile nationally.

The objectives of the Revenues and Benefits team are to:

- Prepare and issue Council tax billing and notifications in accordance with statutory and Council requirements
- Maintain and develop the current high performance service regime:
  - NI 181 Average time taken to process Housing Benefit / Council Tax Benefit new claims and change events is 9.86 days.
  - % collection rate for council tax is 97.91%
  - % collection rate for national non domestic rates (NNDR) is 96.21%
- Prepare and issue Business Rates billing and notifications in accordance with statutory and Council requirements
- Collect revenues in a timely basis that minimises loss to the Council
- Assess and administer benefit claims accurately and promptly
- Complete and compile all relevant statistics and data
- Operate to the highest levels of customer care

In the future key aims of the service are:

- To maintain and build upon current high performance levels
- To continue high levels of customer care and service delivery by engaging with the Council's transformational agenda on customer access to Council services
- To implement a new Revenues and Benefits system that ensures consistency of process across the four hubs of the Council and to reduce cost substantially
- To ensure policies are applied correctly and fairly on all aspects of the team's work

## 5.5 HR and OD

### Service Purpose:

HR/OD has a key role in contributing to achievement of the Council's priorities through supporting the organisation in the effective management of its people. In particular, the function has a lead responsibility for supporting the council to become a well run, efficient and customer focussed organisation as well as making sure that the HR/OD function is best placed to meet these aspirations.

What we do-

- Provide professional advice and support across the whole organisation

- Develop and implement employment strategies, policies and practices
- Provide support to facilitate good working practices and employee relations across the Council

*In essence we deploy the framework to attract talented people into Wiltshire and retain and develop the thousands of hardworking and dedicated staff who are already raising standards within the Council.*

How we do this-

It is through its Strategic, Operational and Transactional activities that HR ensures the organisation is prepared and capable to meet its priorities.

Key Priorities-

- Workplace Transformation – supporting Council wide and Departmental transformation projects driving down cost and delivering improved customer focussed service delivery
- Assist the organisation to restructure the people resource in line with customer needs and business priorities within agreed budgets
- Performance Development Framework (Appraisal) refreshed to incorporate the new Council Values and Behaviours
- Harmonisation of Terms and Conditions
- People Strategy – delivering the key projects in support of a strategic approach to people management
- Leadership and Management Development – deliver key learning to develop and enable leaders and managers to achieve the required cultural change and manage people more effectively and consistently
- A business focussed programme of employee learning which will include the changing capability requirements e.g. commissioning and partnership skills
- HR Service transformation to create the capacity to support the organisational transformation agenda – deliver the basics well and utilise technology to deliver the HR business focused agenda in a proactive customer focussed way

Key Measures of Success-

We will measure our success and achievements through a robust performance management approach linked to KPI's identified in Appendix 1.

## 5.6 Performance

Performance management is about being clear about what we want to achieve, identifying the action (including prevention) to get there; doing it; checking it's having the intended impact and making changes if needed. Risk is necessary as part of this - we just need to know about it and manage it.

### **Priorities**

We are a small team (8 staff) with a wider 'virtual' team across department and with partners. Our role is to support the improvement of the council's performance for people in Wiltshire. We do this by:

- **Business Arrangements:** supporting performance and risk management arrangements for the Council and partnerships. This includes performance data quality and the use of SAP SSM.

- **Local Agreement for Wiltshire (LAW):** developing ambitions and agreeing action with partners to take these forward, with success measures and targets. Supporting Wiltshire's Public Service Board. Leading Local Area Agreement (LAA) negotiations and supporting the relationship with Government Office.
- **Performance Reward Grant (PRG) for Area Boards:** running the scheme to take forward Wiltshire's ambitions at a local level.
- **Performance:** providing information for the council and partnerships, and leading on the Comprehensive Area Assessment and the development of the Council's Business Plan .

### **Action plans**

The main issues relate to working across the Council to develop the Business Plan as well as agreeing with our partners, shared ambitions and priorities and appropriate action to take - and managing achievement. This is on the context of reducing public sector funding and significant levels of complexity and change – both within the council and with partners and our communities. 2010 may bring a new national performance regime.

### **Success measures**

1. **Get results from partnership working:** The challenge is to deliver real benefits for Wiltshire. The year ahead offers opportunities to:
  - Establish updated shared priorities for the medium/long term
  - Develop agreed, resourced action for the next LAW to achieve priorities.
  - Use the PRG Scheme to help join up local and strategic action.
2. **Improve the likelihood of success:** Establish the Business Plan and improve performance management for the Council and its work with partners.
3. **Make the most of resources:** Work with others to make more effective use of capacity within the council and with partners.

## **5.7 Legal & Democratic**

### **Legal Services**

Provide legal advice and representation to the Cabinet, Council, Committees and Departments to support the provision of their services and to enable the Council to meet its goals and act within the law.

### **Key issues and objectives**

- Implement charging arrangements for all departments from April 2010 with a standard hourly rate for internal work and higher rates for work for external public bodies and for s.106 development agreements;
- Systems review of legal services starting with social care team; benchmarking.
- Review quality assurance arrangements; streamline existing arrangements under Lexcel accreditation;
- Maximise work undertaken in-house; reduce work out to external agents;
- Re-tender Framework Agreements for External Solicitors through ACSes Southern Branch Collaborative Tender; Re-tender Framework Agreements for Counsel;

- Maximise income generation: S.106 and s.38 developer agreements; extend provision of legal services to other public bodies e.g. schools; parish and town councils; partners where capacity allows.

### **Democratic and Member Services**

Supports the Council's formal decision-making processes and its area governance arrangements, and provides support services to members in their decision-making and constituency roles.

#### **Key issues and objectives**

- Provide appropriate support and development for Members to enable them to discharge their role effectively; seek charter status for member development;
- Support and develop area boards; efficient, local, transparent decision-making; good public participation and satisfaction; effective joint working between Democratic Services and Community Area Managers. Engage in review of area boards;
- Develop members in leading effective scrutiny, especially policy development; promote constructive relationship with Cabinet and senior officers;
- Build positive member-officer relations as part of the development of a single culture - What will we be like?
- Review effectiveness of Constitution in light of first 6 months' operation;
- Implement new committee management system.

### **Governance**

Promotes strong and effective corporate governance in Wiltshire Council, including the promotion of high standards of conduct; efficient and effective handling of complaints; requests for information under information legislation; dealing with complaints against Wiltshire Councillors and Parish and Town Councillors under the Members' Code of Conduct.

#### **Key issues and objectives**

- Ensure fair, efficient, and proportionate operation of local standards framework; develop role of standards committee; embed standards further within Council; support move to single culture; support to Parish and Town Councils by regular communications, training and advice;
- Promote revised corporate complaints procedure; link to service improvement;
- Promote openness and transparency under information legislation.
- Promote strong corporate governance within the Council to underpin high performance and achievement of Council's goals; Use of Resources Assessment 2009-10 - internal governance; Governance Assurance Group reviewing effectiveness of the Council's governance arrangements.

### **Electoral Services**

Provision of electoral services to ensure everyone who is eligible has the opportunity to vote; eligible candidates who wish to are able to stand; the choice of the electorate is implemented; and the integrity of the democratic system is maintained.

#### **Key issues and objectives**

- Plan and deliver full Election canvass;
- Maintain register of local electors in accordance with required standards;
- Parish and town council by-elections;

- Review certain parish and town boundaries;
- Plan Unitary and parish and town council elections 2013

### **Coroner**

Investigation of sudden and unexpected deaths; conducting inquests. Service covers County of Wiltshire with Swindon BC contributing one third of the costs.

### **Issues and objectives**

- Rationalise and control budget; ensure SAP fully implemented;
- Deal with increase of military inquests; keep funding arrangements with Ministry of Defence under review;
- Move to more suitable accommodation;

## **5.8 Procurement**

The Corporate Procurement Unit provides advice and support on procurement issues and contract management. The Unit is delivering the Corporate Procurement Strategy and also developing a Category Management approach that will help the Council better manage its procurement activities and achieve the 3% p.a. cost reductions required from purchased goods and services (£9m p.a.).

The objectives of the procurement team are:

- To provide robust procurement advice on all areas of procurement including large scale projects such as PFI
- Development of and Implementation of the Council's Procurement Strategy
- Maximise use of Category Management to ensure effective procurement across the Council
- Support the corporate aim of delivering procurement efficiencies
- Provide effective support on contract management including negotiation and tendering

In the future key aims of the Unit are:

- To effectively implement Category management across the Council
- To manage the Council's contracts efficiently to minimise costs
- To work with all service areas to identify procurement efficiencies in accordance with the Council's Medium Term Financial Plan
- To add value to the organisation by the provision of high quality professional advice including major projects such as PFI

## **5.9 Registration and Statutory and Support Services**

### **Registration and Statutory & Support**

The Wiltshire Registration Service moved to a single district in April 2008. Offices at Trowbridge, Chippenham, Devizes and Salisbury serve the county with 10 outstations that are serviced on an appointment basis in more rural areas. In addition, there is a centralised Certificate Centre based at the Wiltshire & Swindon History Centre in Chippenham.

Post Services are functioning across the new Unitary with some rationalisation of licences and development of rounds to meet requirements. The requirements of workplace transformation are also being considered which will result in a major review of the post service.

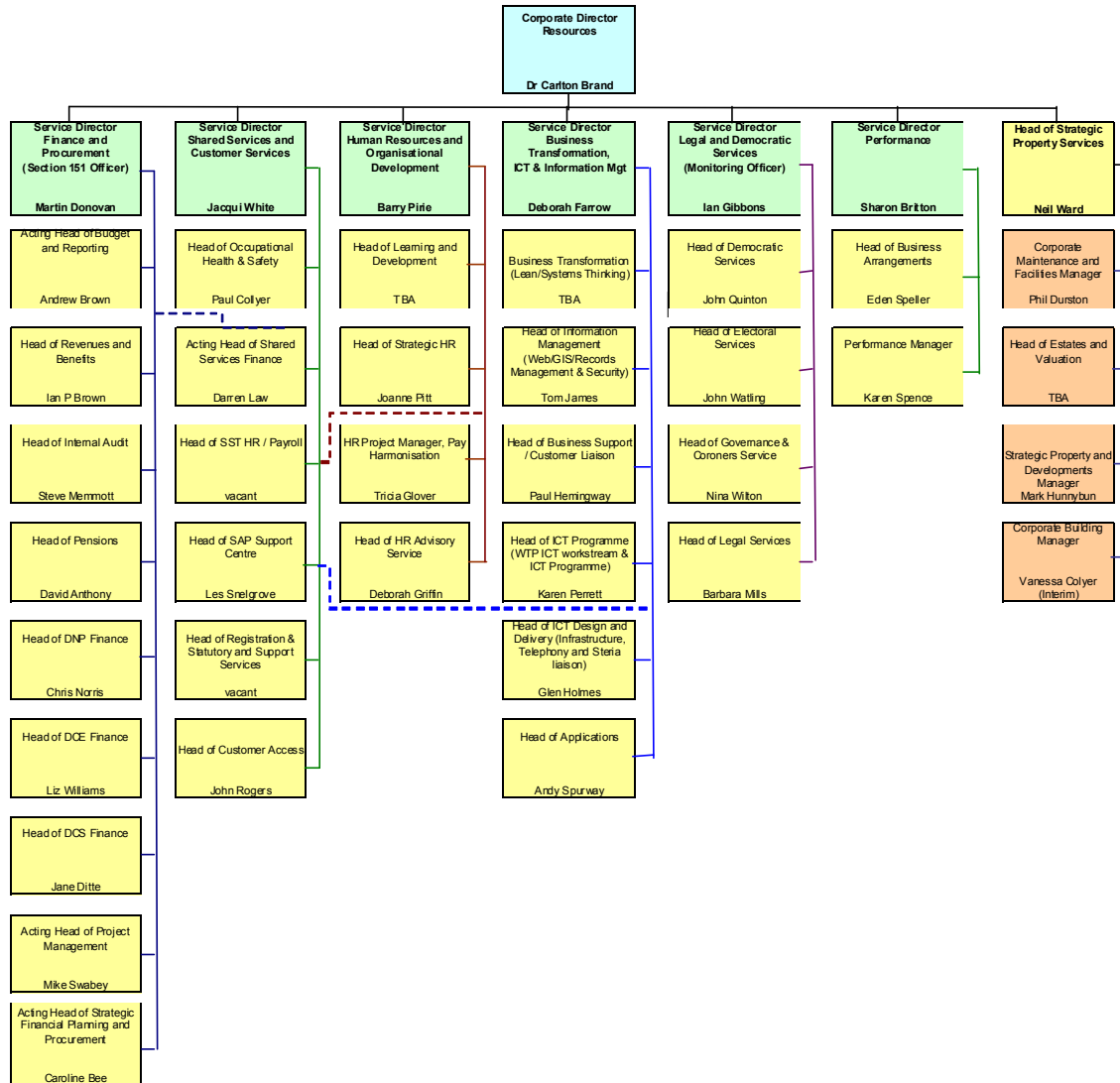
Major areas of work are:

- Income has fallen significantly (ceremonies) due to the recession leading to significant budget pressures in 9/10. Plans are in place to market the service to increase income through other means for 10/11.
- The government outcome of review of statutory fees has resulted in a lower than hoped for fee increase which will not ameliorate the income difficulties.
- Continuing budget pressures next year again related to income may impact service delivery. Work is in hand to see how this can be mitigated.
- Continuing improvements planned for the service linked to the General Register Office Good Practice Guide.
- Review of postal services is being carried out in 10/11 to deliver savings (licences, DX standardisation of envelopes etc) and also to deliver the needs of Workplace Transformation.

## 6.0 Governance and Management Structures

### 6.1 Management Structure

The management structure within DOR is shown below.



### 6.2 Team meetings

The teams within the department hold regular team meetings within which to communicate, conduct their business, monitor and measure progress and action plan.

The key departmental meetings are:

**Team Leaders Meeting (TLM);** The departmental leadership team comprises the Corporate Director and the six Service Directors plus the Head of Strategic Property. The team meets every 2 or 3 weeks and is responsible for the overall running of the department and its services, and specifically its performance, budget management and ongoing risk management and programme delivery.



**Departmental Management Team (DMT);** The extended management team including TLM, all Heads of Service and other managers as appropriate. This team meet monthly where Team Wire is cascaded, corporate updates are provided, specific management learning is undertaken including work on cultural development, and teams sharing of knowledge across the department. External speakers are also invited to ensure learning is cross-organisational and best practice from outside of the organisation is maximised.

**Monthly Team Meetings;** All service teams are expected to hold team meetings at least monthly.

**One-to-ones;** managers and supervisors are expected to hold one-to-one meetings with their direct reports at least monthly. Issues for discussion should include information sharing, team performance, personal or individual performance issues, coaching, and mentoring.

**6.3 Programme Boards**

The major work elements across the department, and corporately are organised into programmes and projects following the corporate Programme Management methodology based on PRINCE 2 and MSP – Managing Successful Programmes.

At present, the following Programme Board structure is in place to deliver key work but it should be noted that this is transient and is adapted as and when different business objectives arise.

<u>Programme Boards</u>	<u>Chair</u>
Work Place Transformation	Carlton Brand
Customer Focus	Carlton Brand
Procurement & Commissioning	Carlton Brand
Pay Harmonisation	
Executive Board	Cllr John Noeken
Steering Board	Cllr Allison Bucknell
SAP Development	Jacqui White

**6.4 Communications**

The Leadership team prioritise communication across the department. It should be acknowledged that this is a two-way process and is the business of everybody – not just managers and team leaders although their role is key. Communications is a tricky area because people are different and usually have their own preferred methods of how they like to give and receive information. To recognise this, leaders, managers and others use the full array of methods listed below:

1. The Wire; electric, team, hot (full details on the intranet)
2. Team days; two half day session every six months for all staff. Agenda is focused around the major organisational, customer and political issues at the time

3. Web blog; weekly by the Corporate Director to ensure reach to all staff
4. Hub meetings; monthly in each hub
5. Resources reference group; bi-monthly with twenty front line staff to share corporate issues and receive feedback from them
6. Desk one-to-one's; by the leadership team to learn from front line staff
7. Tea & Biscuits; weekly with the Corporate Director for 5-6 front line staff
8. Team visits; weekly by the leadership team to walk the floor
9. Thank you sessions; by individual and team to celebrate success
10. Thank you letters; by individual and team to celebrate success

## **6.5 Risk Management**

Risk management is a key business process across the department. All service teams are expected to hold a risk register covering their risks in accordance with the standard corporate template and process.

These service risks are reviewed in team meetings monthly and significant risks are elevated to the DOR Risk Register and reviewed and actioned by the leadership team at the TLM quarterly. Any significant corporate risks are escalated to the Corporate Risk Register prepared by the Corporate Risk Management Group (CRMG) quarterly.

## **6.5 Staff Appraisal**

The department is fully committed to the staff appraisal scheme. All staff should expect and request an annual appraisal and a mid-year review of performance against their agreed personal objectives.

The appraisal year runs from July to July each year, thus avoiding the busy period of year end and budget setting. Objectives should be set, reflecting developments and revisions made to the Corporate Plan and budget in March.

Mid-year appraisal should occur in January and final year end appraisal in July.

## **6.6 Coaching & Mentoring**

Coaching and mentoring can be defined as (CIPD 2008):

- Coaching is developing a person's skills and knowledge so that their job performance improves, so that organisational objectives are achieved. Coaching generally occurs over a short duration and is relatively structured to achieve set goals.
- Mentoring is the passing on of support, guidance and advice in which a more experienced individual uses their knowledge and experience to guide a more junior member of staff

The leadership team offer informal and formal opportunities for those staff who either express an interest in this approach or who might otherwise benefit subject to their capacity at any particular time.

Opportunities to take part in informal and formal Learning Sets are also encouraged, especially where these cross organisational boundaries within the public sector.

### **Deliver Plan Updates**

This plan will be updated on a rolling basis as input is received from members (Executive and Scrutiny) and staff, and as our plans develop as a result of both changes to internal and external requirements.

Any requests to update should be sent to [jane.gray@wiltshire.gov.uk](mailto:jane.gray@wiltshire.gov.uk) who will incorporate these into subsequent versions.