

Service Plan: Resource Services

April 2016 to September 2017

INTRODUCTION:

Resource Services falls into three main categories of business support services to the organisation:

- **Professional Services** – these are functions that underpin the corporate governance framework for operating as a political organisation together with the professional advisory activities that enable the council to be compliant with its statutory duties and to manage its business activities as effectively as possible.
- **Business Intelligence & Performance** – these are functions that underpin the council operating an enabling business model and which collates all relevant data and information necessary to inform and forward plan for our commissioning intentions, and to evidence the effectiveness of invested resources against corporate priorities and outcomes.
- **Business Transactions** – these are the functions that underpin the council's business operations and provide a centralised infrastructure of business administration; income collection and payments; facilities management as well as exchequer services.

BUDGET INFORMATION

The table below shows the approved service budget for 2016/17:

Sum of Budget 2016-17							Expenditure Total	Income	Grand Total	(%)
Row Labels	1 Employees	2 Premises	3 Transport	4 Supplies & Services	5 Other Payments	6 Recharges				
RE16 Resources	9,868,497	330,513	66,265	2,646,898	-3,345,018	-1,139,136	8,428,019	-2,386,439	6,041,580	
RE161 Corporate Core	6,440,454	8,278	29,427	2,369,255	-3,008,485	-692,448	5,146,481	-469,060	4,677,421	
RE1611 Legal Services & Monitoring Officer	1,822,678	4,971	9,505	261,518	133,910	-52,349	2,180,233	-325,944	1,854,289	100
RE16111 Monitoring Officer	596		84	16,059			16,739		16,739	1
RE16112 Legal Services	971,031		3,317	112,891	11,019	-40,349	1,057,909	-31,742	1,026,167	55
RE16113 Democratic Services/Scrutiny	701,910		5,002	69,636	73,071	-12,000	837,619	-600	837,019	45
RE16114 Elections/Land Charges	149,141	4,971	1,102	62,932	49,820		267,966	-293,602	-25,636	-1
RE1613 Human Resources & Organisational Change	1,375,369	187	6,335	104,779	-3,427,695	-77,217	-2,018,242	-42,938	-2,061,180	
RE16131 Strategic Human Resources	888,046	187	4,277	71,342	-12,332	-77,217	874,303	-868	873,435	65
RE16132 Community Development					275,900		275,900		275,900	
RE16133 Organisational Change	487,323		2,058	33,437	-3,691,263		-3,168,445	-42,070	-3,210,515	35
RE1614 ICT	2,188,237	3,120	10,575	1,581,860	53,825	-517,718	3,319,899		3,319,899	100
RE16141 ICT Management	94,089	3,000	162	1,084,249	-1,806	-55,182	1,124,512		1,124,512	34
RE16142 ICT Development	924,163		1,354	14,348	-13,981	-365,079	560,805		560,805	17
RE16143 ICT Operations	1,169,985	120	9,059	483,263	69,612	-97,457	1,634,582		1,634,582	49
RE162 Business Centre	4,210,608	322,235	36,888	677,102	237,002	-459,431	5,024,404	-1,955,464	3,068,940	
RE1621 Exchequer Services	2,616,838	3,071	17,117	503,687	171,826	-7,134	3,305,405	-1,673,685	1,631,720	100
RE16211 Exchequer Services	210,059		1,365	1,813	-4,678		208,559		208,559	13
RE16212 Revenues	1,528,099	2,220	12,771	237,212	10,066		1,790,368	-561,968	1,228,400	75
RE16213 Benefits	276,915		40	229,961	-98,791		408,125	-833,138	-425,013	-26
RE16214 Payments	414,712	184	489	21,030	259,419	-7,134	688,700	-275,730	412,970	25
RE16215 Help Centres	187,053	667	2,452	13,671	5,810		209,653	-2,849	206,804	13

RE1622 Business Centre Management	1,593,770	319,164	19,771	173,415	65,176	-452,297	1,718,999	-281,779	1,437,220	100
RE16221 Business Centre Management	1,121,704		478	22,641	5,481	-73,823	1,076,481	-3,883	1,072,598	75
RE16222 Payroll & Pensions	248,103		1,101	30,538	7,356	-19,837	267,261	-196,800	70,461	5
RE16223 Facilities Management	157,904	316,204	7,650	115,644	62,118	-287,058	372,462	-53,940	318,522	22
RE16224 Transport & Fleet Administration	66,059	2,960	10,542	4,592	-9,779	-71,579	2,795	-27,156	-24,361	-2
RE163 Strategic Commissioning	271,605		2,962	21,639	-342,060	-32,421	-78,275	-62,093	-140,368	
RE1631 Procurement & Contract Management	271,605		2,962	21,639	-342,060	-32,421	-78,275	-62,093	-140,368	
RE16311 Procurement & Contract Management	84,653		706	346	-344,820	-28,421	-287,536		-287,536	31
RE16312 Corporate Facilities	186,952		2,256	21,293	2,760	-4,000	209,261	-62,093	147,168	69
TOTAL (%)	163	6	1	44	-55	-19	140	-40		

The table below shows the revenue savings required for the service in 2016/17.

Corporate Savings Activity – To which the service supports the delivery of:	2016/17	2017/18	Delivered
Appendix C – reference 10 - Development of a new operating model	£3,000,000		
Appendix C – reference 11 - Reductions in Senior Management	£50,000		
Appendix C – reference 9 - Other contract savings (+ residual 15/16 savings)	£353,000		
Appendix C – reference 40 – Health and safety training	£5,000		Yes
Appendix C – reference 41 – Schools Buy Back of HR Support Services	£40,000		
Appendix C – reference 42 – Rationalisation of ICT posts by co-location	£30,000		
Appendix C – reference 44 – Reduction in organisational change team	£40,000		Yes
Service Savings Activity	2016/17		
Appendix C – reference 5 - development of the business centre	£300,000		
Appendix C – reference 6 - Customer Interface	£7,000		Yes
Appendix C – reference 20 - Admin/management review	£50,000		Yes
Appendix C – reference 21 – Staff Terms and Conditions	£30,000		
Appendix C – reference 38 – Reduction in the number and use of printers etc	£100,000		
Appendix C – reference 39 – Introduction of fuel cards	£5,000		Yes
Appendix D– reference 15 - Revenues Team	£40,000	£75,000	
Appendix D – reference 16 – Benefits Team	£50,000	£102,000	
Appendix D – reference 17 –Contact Centre	£50,000	£95,000	
Appendix D – reference 18 – Facilities Management	£15,000	£20,000	
Appendix D – reference 19 – Fleet Management	£15,000	£25,000	
Appendix D – reference 20 – Payments team	£40,000	£72,000	
Appendix D – reference 21 – R&B support	£16,000	£24,000	
Appendix D – reference 22 – vacant posts	£27,000	£27,000	
Appendix D – reference 26 – Staff savings – Democratic Services	£30,000	£30,000	
Appendix D – reference 32 – Restructure of HR support and advice	£40,000	£120,000	
Appendix D – reference 33 – ICT Contract Re-negotiation	£40,000	£40,000	
Appendix D – reference 34 – ICT General budget reductions	£20,000	£20,000	Yes
Appendix D – reference 35 – Review of back office software solution	£0	£190,000	

CORPORATE PRIORITIES

Priority 2: Keeping Children Safe and Improving their Education

<p>Services for children who are at risk and in care are of a quality that ensures the best level of protection and care for the Island's most vulnerable children by:</p> <p><i>Delivering a suite of professional advisory services that underpins the delivery of the council's statutory obligations as a local authority and employer</i></p>	<p><u>Responsible Officer</u></p> <p>Head of Legal Service and Monitoring Officer/Strategic Manager for Organisational Change and Corporate Governance/Service Managers</p>
---	---

Ref	Activities	Lead Officer	Start Date	End Date
1.	<i>Provide robust, timely and defensible legal advice to Children's Services which includes attending and advising on case specific and wider improvement issues, advising at legal planning meetings, pre proceedings meetings, issuing and taking responsibility for the conduct of care proceedings, where necessary, including advocacy.</i>	<i>Principal Lawyer</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
2.	<i>All resource service staff to undertake relevant safe guarding training in order to feel confident that they know where to signpost enquiries for assistance .</i>	<i>All Service Managers</i>	<i>01/04/2016</i>	<i>31/03/2017</i>

Priority 3: Protecting the most vulnerable with health and social care, investing in support, prevention and continuing care.

<i>There is a whole systems approach to health and social care on the Island that is affordable and delivers improved health and social care outcomes to people through a person centred approach by:</i>	<u>Responsible Officer</u>
<i>Delivering an ICT infrastructure that enables best use of technology for customer access and business transactions and a centralised approach to all business transactions</i>	Strategic Manager for ICT and Digital Services

Ref	Activities	Lead Officer	Start Date	End Date
1.	<i>Deliver Civica PARIS for adult social care. Providing a care act compliant system for case management.</i>	ICT Client Development Manager	01/04/2015	30/06/2016
2.	<i>Maximise ICT resources available to the public sector by developing shared ICT service provisions with the IW NHS Trust</i>	Strategic Manager for ICT and Digital Services	01/04/2016	31/03/2017
3.	<i>Support the ICT workstream of the MLAFL programme.</i>	Strategic Manager for ICT and Digital Services	01/04/2016	31/03/2017

<i>There is a whole systems approach to health and social care on the Island that is affordable and delivers improved health and social care outcomes to people through a person centred approach by:</i>	<u>Responsible Officer</u>
<i>Providing organisational change expertise, project management support and business improvement interventions and initiatives that underpin the delivery of the council's budget strategy and future sustainability of the Island.</i>	Strategic Manager for Organisational Change and Corporate Governance

Ref	Activities	Lead Officer	Start Date	End Date
1.	<i>Continue to support and work with our partners to develop the My Life A Full Life aspirations for delivering the health and social care change agenda.</i>	Senior Project Officer Programme Management	01/04/2016	31/08/2016
2.	<i>Provide project management and organisational change support as necessary that assists in the delivery of agreed budget savings and service changes in the context of a new business operating model.</i>	Strategic Manager for Organisational Change and Corporate Governance	01/04/2016	31/03/2017
3.	<i>Work with health & voluntary sector to develop the integrated access contact centre model and integrate emergency/non emergency calls to create a structure which makes for more streamlined processes and ensures that residents receive the appropriate response to keep them safe.</i>	Transformation Manager and Strategic Revenues and Benefit Lead/Control Centre Manager - Business Centre	01/02/2016	31/3/17

4.	<i>Work with the health and voluntary sector to further develop the integrated access contact centre model to develop business opportunities that create opportunities for Island employment and retain Island jobs.</i>	<i>Transformation Manager and Strategic Revenues and Benefit Lead/Control Centre Manager - Business Centre</i>	<i>01/02/2016</i>	<i>31/03/2017</i>
5.	<i>Support the organisational form workstream of the MLAFL programme</i>	<i>Strategic Manager for Organisational Change and Corporate Governance</i>	<i>01/04/2016</i>	<i>31/03/2017</i>

<i>People are safe and feel safe and well within a network of personal and professional support by:</i> <i>Delivering professional advisory services that underpins the delivery of the council's statutory obligations as a local authority and employer</i>	<u><i>Responsible Officer</i></u> <i>Head of Legal Service and Monitoring Officer</i>
---	--

<i>Ref</i>	<i>Activities</i>	<i>Lead Officer</i>	<i>Start Date</i>	<i>End Date</i>
1.	<i>Provide robust, timely defendable legal advice to adult's services which includes; attendance at safeguarding vulnerable adults meetings, proceedings in the court of protection; deprivation of liberty safeguards; ordinary residence disputes and the recovery of charges through deferred payment agreements.</i>	<i>Principal Lawyer</i>	<i>01/04/2016</i>	<i>31/03/2017</i>

Priority 4: Ensuring that all the Resources Available to the Island are Used in the Most Effective way in achieving the Island's Priorities

<p><i>To work together so that all activities are appropriately interlinked and not silo-based in order to direct all efforts effectively to deliver the vision and all priority outcomes:</i></p> <p><i>Delivering an ICT infrastructure that enables best use of technology for customer access and business transactions and a centralised approach to all business transactions</i></p>	<p><u>Responsible Officer</u></p> <p><i>Strategic Manager for ICT and Digital Services/Strategic Manager - Business Centre/Strategic Manager for Human Resources</i></p>
--	--

Ref	Activities	Lead Officer	Start Date	End Date
1.	<i>Review back office software system (SAP) to ensure there is a system suited to the council's new operating model and that business requirements are met.</i>	<i>Strategic Manager for ICT and Digital Services</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
2.	<i>Improve internet connectivity from the Island to increase bandwidth and resilience.</i>	<i>ICT Telecommunications Manager</i>	<i>01/04/2016</i>	<i>30/09/2016</i>
3.	<i>Reduce contract costs through re-negotiation and consolidation of systems where practical to do so.</i>	<i>ICT Management Team</i>	<i>01/04/2015</i>	<i>31/03/2017</i>
4.	<i>Increased use of digital services and corresponding reduction in face to face and phone channels in order to resolve customer enquiries at the first point of contact to reduce repeat calls and rework by maximising the use of online and automated activities to ensure efficiencies are realised including telephony web chat; online access for all transactions; automation of activities.</i>	<i>Software Development Lead/Strategic Manager - Business Centre</i>	<i>01/04/2012</i>	<i>31/03/2017</i>
5.	<i>Develop an infrastructure strategy and model to meet the requirements of a new operating model ensuring cost effectiveness, flexibility and resilience.</i>	<i>ICT Operations Manager</i>	<i>01/04/2016</i>	<i>31/08/2016</i>
6.	<i>Review ICT Service structure and provision to ensure team model is fit for requirements of a new operating model</i>	<i>Strategic Manager for ICT and Digital Services</i>	<i>01/04/2016</i>	<i>31/08/2016</i>
7.	<i>Ensure systems and infrastructure meet minimum security requirements to maintain compliance with PSN and PCI standards</i>	<i>ICT Compliance and Infrastructure Manager</i>	<i>01/04/2016</i>	<i>31/03/2017</i>

8.	<i>Continue to work with service areas to draw together transactional activities into the business centre model and realign processes so that they are standardised and the most cost effective method.</i>	<i>Strategic Manager - Business Centre</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
9.	<i>Refine and reconfigure HR transactional processes within the council to reduce duplication and effort and secure financial savings where possible.</i>	<i>Strategic Manager - Business Centre/Strategic Manager for Human Resources</i>	<i>01/04/2016</i>	<i>31/03/2017</i>

<p>Services are commissioned on the basis of our statutory duties first, then areas of greatest need and what can deliver the best possible outcomes for the Island by:</p> <p><i>Providing organisational change expertise, project management support and business improvement interventions and initiatives that underpin the delivery of the council's budget strategy and future sustainability of the Island.</i></p>	<p><u>Responsible Officer</u></p> <p><i>Strategic Manager for Organisational Change and Corporate Governance</i></p>
--	--

Ref	Activities	Lead Officer	Start Date	End Date
1.	<i>Undertake a comprehensive 'forensic analysis' review of council services (both statutory and discretionary) to determine its absolute minimum baseline position to inform the development of the council's business operating model for the future and any further potential savings that could be secured.</i>	<i>Transformation Manager and Strategic Revenues and Benefit Lead/Senior Project Officer Programme Management/Senior Project Officer Business Analysis/Project and Business Support Officer</i>	<i>21/03/2016</i>	<i>31/08/2016</i>
2.	<i>Commission and deliver an independent research study that identifies what, if any unique features the Island has that affects the delivery of its public services and potential for economic growth in order to inform a business case to government for a fair funding deal.</i>	<i>Commissioning Development Manager</i>	<i>01/04/2016</i>	<i>31/08/2016</i>
3.	<i>Provide project management support to service areas as necessary, together with challenge and review activities in the delivery of the councils agreed budget savings targets for 16/17 and which enables value for money to be evidence to our Island residents.</i>	<i>Strategic Manager for Organisational Change and Corporate Governance/Transformation Manager and Strategic Revenues and Benefit Lead</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
4.	<i>Establish a corporate business intelligence function that acts as the central source of data and information to underpin business decisions, commissioning intentions and performance against commissioned activities.</i>	<i>Head of Resources</i>	<i>01/04.2016</i>	<i>31/03/17</i>
5.	<i>Contribute to the successful delivery of the Solent devolution deal through provision of project support and co-ordination of information requirements within identified workstreams of activity.</i>	<i>Strategic Manager for Organisational Change and Corporate Governance</i>	<i>01/04/2016</i>	<i>31/03/2017</i>

External funding is attracted to the Island and income generation is optimised by:	<u>Responsible Officer</u>
<i>Providing organisational change expertise, project management support and business improvement interventions and initiatives that underpin the delivery of the council's budget strategy and future sustainability of the Island.</i>	Strategic Manager for Organisational Change and Corporate Governance/Strategic Manager - Business Centre

Ref	Activities	Lead Officer	Start Date	End Date
1.	<i>Explore potential options to maximise income and provide corporate service support that assists in the review of all council income, fees and charges and identify where the council can develop and market commercial programme opportunities.</i>	Senior Project Officer Business Analysis/Head of Commercial Services	01/04/2016	31/03/2017
2.	<i>Explore other income revenue opportunities that may benefit the council and tax payer in providing services such as enforcement; brokerage; stores & fleet management; audit of account payables; fines for non disclosure of information affecting benefit entitlement or council tax liability and further develop the business offer for health & safety and fully managed HR & payroll services.</i>	Strategic Manager - Business Centre/Strategic Manager for Human Resources	01/04/2016	31/03/2017
3.	<i>Further develop a business centre that mirrors commercially run centres of excellence, ensuring that functions and processes are joined up, resource is applied to priority tasks, operating costs are delivered within budget and the savings target is achieved.</i>	Strategic Manager - Business Centre	01/04/2016	31/03/2017
4.	<i>Complete a full and comprehensive review of all contracts in order to determine an achievable reduction in expenditure across the council</i>	Strategic Manager for Organisational Change and Corporate Governance/Senior Project Officer Business Analysis/Head of Legal Service and Monitoring Officer/Team Leader - Procurement	01/02/2016	31/03/2017
5.	<i>Ensure the collection and recovery for all debts is followed through timely and accurately in order to maximise the collection of all debt payable to the council</i>	Revenues Manager/Payments Manager/Benefits Operational Manager	01/04/2016	31/03/2017
6.	<i>Maximise grant and subsidy funding in respect of the subsidy grant; FERIS</i>	Transformation Manager and	01/04/2016	31/03/2017

	<i>funding and universal credit funding.</i>	<i>Strategic Revenues and Benefit Lead/Benefits Operational Manager</i>		
7.	<i>Promote small business rate relief to assist rejuvenation of towns and assist developing businesses</i>	<i>Revenues Manager</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
8.	<i>Continue to identify potential opportunities for the rationalisation of all the council's building portfolio to limit revenue expenditure and create revenue opportunities</i>	<i>Property Rationalisation Programme Manager</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
9.	<i>Provide legal advice as to the disposal of Council assets (inc community asset transfers, community related leases and agreements and sale of surplus school sites) and on other property related matters to ensure the effective use of these assets.</i>	<i>Head of Legal Service and Monitoring Officer</i>	<i>01/04/2016</i>	<i>31/03/2017</i>

We have policies that are consistent with the corporate plan and budget strategy by:	<u>Responsible Officer</u>
Maintaining a corporate governance framework and professional advisory services that underpins the delivery of the council's statutory obligations as a local authority and employer	Strategic Manager for Organisational Change and Corporate Governance/Head of Legal Service and Monitoring Officer/Strategic Manager for Human Resources

Ref	Activities	Lead Officer	Start Date	End Date
1.	Ensure the successful delivery of the PCC elections, EU referendum, any DBID ballot that may be required, neighbourhood plans referendum and by-elections during the year	Strategic Manager for Organisational Change and Corporate Governance/Project Admin Officer/Elections and Land Charges Manager	01/04/2016	31/10/2016
2.	Plan for the delivery of the local elections in May 2017 and the induction of the new administration	Strategic Manager for Organisational Change and Corporate Governance/Elections and Land Charges Manager/Business Hub Manager	1/7/2016	31/3/2017
3.	Undertaken contingency planning in the event that the council is inquorate at any time between now and May 2017	Strategic Manager for Organisational Change and Corporate Governance	1/5/16	30/6/16
6.	Provide legal advice and support across the services and in relation to decision making and information to ensure the council acts lawfully during a period of organisational change.	Head of Legal Service and Monitoring Officer	01/04/2016	31/03/2017
7.	Deliver and implement a revised procurement strategy for the council and underpinning professional business unit to secure improvements in purchasing decision, capability of commissioning personnel and which secures cashable savings for the council.	Head of Legal Service and Monitoring Officer	01/04/2016	31/03/2017
8.	Advise on matters relating to trading, commercial operating models and moving towards a commissioning council.	Head of Legal Service and Monitoring Officer	01/04/2016	31/03/2017
9.	Continue to refine and review people management policies in the light of changing legislation to ensure that they remain fit for purpose, safe and compliant, meet the needs of the changing organisation and are in line with the emerging operating model and also that they address future commissioned services and joint working arrangements.	Strategic Manager for Human Resources	01/04/2016	31/03/2017

10.	<i>Continue to develop terms and conditions of employment that enable services to be competitive within the market and which are responsive to the changing needs of a future workforce and business operating model.</i>	<i>Lead Officer Employment Policy and Law</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
11.	<i>Further develop our leadership capacity and capability through learning and development that focuses on systems leadership as well as commercial thinking and behaviour.</i>	<i>Lead Officer - People Resourcing</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
14.	<i>Develop a framework of generic working that managers and services use quickly and effectively to develop roles that better meet the needs of the council and reduce 'red tape' to speed up restructuring and recruitment.</i>	<i>Lead Officer - People Resourcing</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
15.	<i>Produce a revised organisational development strategy that draws together multiple related strategies into one place (including how we recruit, retain, reward and develop our workforce) that is clearly aligned to a new operating model.</i>	<i>Lead Officer - People Resourcing</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
17.	<i>Provide intelligent and relevant workforce analytics that inform decision making about the future shape and purpose of the workforce, that informs workforce planning and developmental interventions.</i>	<i>Lead Officer - People Resourcing/Strategic Manager for Human Resources</i>	<i>01/04/2016</i>	<i>31/03/2017</i>
18.	<i>Establish the future impacts of economic growth through forecasting and modelling on income to the council and specifically that which relates to NNDR to inform future financial planning.</i>	<i>Transformation Manager and Strategic Revenues and Benefit Lead</i>	<i>01/04/2016</i>	<i>31/03/2017</i>

KEY PERFORMANCE INDICATORS:

Service Performance Measure	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Percentage of increased transactions completed through digital channels as opposed to face to face or mediated phone calls	Software Development Lead	Quarterly	MSB	34%	55%	65%
Percentage of council tax collection	Revenues Manager	Monthly	Executive	97.6%	97.7%	99%
Percentage of business rates collection	Revenues Manager	Monthly	Executive	97.9%	97.8%	98%
Percentage of invoices paid in 30 days	Payments Manager	Monthly	Executive	99%	99%	98%
Percentage of income generated against service targets	Service Managers	Monthly	MSB			100%
Average number of days taken to process new benefit applications and changes of circumstances	Benefits Operational Manager	Monthly	MSB	15.98 days	16.26 days	17 days
Additional service savings identified	Service Managers	Monthly	MSB			10%

Corporate Performance Measures	Lead Officer	Frequency	Reports to	Actual 2014/15	Actual 2015/16	Target 2016/17
Average number of days sickness absence	Strategic Manager for Human Resources	Quarterly	Executive	7.99	7.87	7.0
Number of completed personal development reviews	Lead Officer - People Resourcing	Quarterly	Executive	27%	23%	98%

KEY RISKS

Risks	Ref	Risk Score at March 2016	Target Risk Score
New organisational model is currently undefined therefore making decisions on appropriate software and technology is difficult.	New corporate risk	12	4
Financial constraints limits the availability of funds to ensure the resource and technology investment required to underpin a new business operating model.	New corporate risk	12	4
Insufficient attractiveness or reputation as an employer across a range of key job markets may lead to skills shortages and expertise in critical council services.	New corporate risk	12	9
Insufficient workforce capacity to deliver a significant programme of organisational change due to competing, conflicting or additional priorities emerging.	New corporate risk	14	9
Insufficient workforce capacity (including skills, knowledge and expertise) to develop the required new ways of working needed to instigate a new business operating model and programme of organisational change, leading to poor performance and resistance/inability to work differently.	New corporate risk	12	9
Failure of managers to follow human resource policy and practice resulting in an increased risk of employment tribunals, litigation resulting in large fines and significant reputational damage, impeding the delivery of strategy, increasing low morale, recruitment and retention difficulties and increased employment costs.	New corporate risk	8	5
Failure to meet statutory obligations under health and safety legislation resulting in enforcement action from the HSE, prosecution under the corporate manslaughter act, increased risk of litigation resulting in reputational damage, poor staff relations and lack of a positive health and safety culture, non-compliance with policy and processes by managers, increased absence, failure to maintain a safe working environment leading to increased accidents and a negative impact on employee wellbeing.	New corporate risk	13	10
Insufficient tolerance from recognised trade unions and staff to negotiate further on terms and conditions may lead to industrial action, an overall breakdown in employee relations and potential legal challenge.	New corporate risk	12	9
Insufficient attention to legal considerations in the delivery of business change and service reductions may lead to legal challenge through the courts.	New corporate risk	12	9

Risks	Ref	Risk Score at March 2016	Target Risk Score
Inability to collect revenue due to the council will impact on the ability to secure a legally balanced budget for 2017/18 and beyond	New corporate risk	13	10
Instability of the council which may affect the council's decision making ability.	New corporate risk	12	9