

Portfolio Development Plan 2012-13

Change Management, Local Business, Enterprise & Legal

VERSION CONTROL

Last Updated On	Name	Comments
6 th Dec	Beccy	HR items moved to here from Corporate & Customer Services Plan
12 th December	Peter Rowbotham	Business Continuity
9 December 2011	Verina Wenham	Amendments to Legal
20 th Dec	Beccy	Changed wording of risk as agreed by Business Delivery Group
3 rd January	Beverley Jolly	Update HR data and EIA dates
3 rd January	Kate Frow	Update HR Risks
6 th January	Bev Jolly	Minor changes to HR data
6 th Jan	Matt Bradford	Minor changes agreed by BDG

Portfolio Development Plan 2012-13

Change Management, Local Business, Enterprise & Legal

Portfolio Holder: Cllr Rook

Lead Officers: Matthew Bradford, Beverley Jolly, Verina Wenham, Peter Rowbotham

Corporate Vision

That the residents of Harborough District live in safe, prosperous, sustainable, self-reliant and well informed communities, where they are happy to take the decisions and empowered to take the actions that shape their own lives.

That Harborough District Council is felt to support and assist residents in a cost effective way to build the communities they choose.

Priorities

Work with communities;

- 1) To develop places in which to live and be happy.
- 2) To provide the right public services to the right standard and at the right price.
- 3) To encourage a vibrant and sustainable business community, intent on wealth creation.
- 4) To support the vulnerable in our society at the heart of the communities where they live.

1. Portfolio Remit

- Innovation Centre
- Business & Tourism
- Change Management
- Legal Services
- Business Continuity
- Human Resources

2. Budget Figures:

	<i>Approved Budget 2011/12 £</i>	<i>Approved Budget 2012/13 £</i>
Direct Expenditure		
Direct Income		
Net Direct Expenditure		

3. Planned Portfolio Actions

Portfolio Action	Priority Link	Lead Head of Service	Service Areas Involved to Achieve Action	Planned Start & Finish Dates	Outcome (including performance measurement)	Major Project? (Y/N)	EIA Required? (New, Review or No) <i>If yes, include details in Section 6 below</i>	Consultation Required? (Y/N) <i>If yes, include details in Section 7 below</i>	Are Risks included in Section 5 below? (Y/N)
Implement the outcomes of the transformational review of the Human Resources service	Dependent on the outcome of the review								
Implement the outcomes of the transformational review of Local Business and Enterprise service	Dependent on the outcome of the review								
Implement the requirements of the Localism Act									
To work with public and private sector partners to improve broadband connectivity in parts of the district.	1,3,4	Matthew Bradford		April 2012 to March 2013	Measureable improvement in broadband connectivity speeds in parts of the district.	Yes	Yes	No	
To continue to deal with procedural matters stemming from the last financial year as a	2	Beverley Jolly	HR	1 st April 2012 – ongoing	Revised structures resulting from service reviews and management restructure	No	No	No	Yes

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result of restructuring and the continuing implementation of the transformation project.									
Have a business continuity exercise to validate the revised plans and structures	2	Peter Rowbotham	All	August 2012 to December 2012	Validated plans in place	No	No	No	Yes
To implement the outcomes of the Localism Act	1,3		All						
Implement the recommendations of the review of Legal Services as part of the Transformation programme	2	Verina Wenham	Legal Services	April 2012 (TBA)	Implementation of any proposals	No	No	No	No

4. Performance Measurements

KPI Reference	Performance Measurement	Purpose for Measurement	Priority Link	2010-2011 Actual Outturn	2011-2012 Predicted Outturn	Target 2012-2013
LPI 801	Harborough Innovation Centre- Occupancy (of net lettable area 18,003 sqft)	Increase occupancy of the HIC through the year in line with budget expectations	3	N/A	18%	43%
LPI 802	Harborough Innovation Centre- Number of jobs created by new start up companies or growth enabled by the centre	Increased number of jobs created through the HIC in line with funders expectations	3	N/A	N/A	TBC
LPI 803	Harborough Innovation Centre- Successful inward investments or safeguards within the Harborough District	Businesses attracted to the district through the HIC	3	N/A	N/A	TBC
LPI 804	Harborough Innovation Centre- Customer Satisfaction Level – all customers	Baseline questionnaire. 80% either satisfied or very satisfied.	3	N/A	N/A	80%
LPI 805	Business Continuity plans cover all areas of the Council and are 100% up to date.	Meet the legal requirements of the Civil Contingencies Act.	2	N/A	N/A	99.9%
LPI 705i	Top 5% of Earners: Women	Monitoring equality information		41.6%	36%	50%
LPI 702	Working Days Lost Due to Sickness Absence	To ensure any underlying trends/issues are addressed	2	10.78	8.3	8.3
LPI 701	Percentage of appraisals	To ensure work undertaken by officers is linked to corporate priorities. To ensure training and development needs are identified	2	99.21	99.9	99.9

5. Risk Analysis (including Partnership Risks)

Detail of risk	Impact Negligible = 1 Marginal = 2 Critical = 3 Catastrophic = 4	Likelihood Almost Impossible = 1 Very Low = 2 Low=3 Significant=4 High = 5 Very High =6	Rating (Impact x Likelihood)	Lead Responsibility	Mitigation
Business Continuity Plans become out of date. Not meeting the legal requirement.	3	4	12	Customer and Community Services	Constantly update plans as changes take place.
Restructure of organisation may not have embedded and may reduce capacity to deliver required objectives	2	5	10	Human Resources Manager Kate Frow	Support staff in new roles and in new teams to work positively
Litigation/ tribunal cases as a result of restructuring	3	3	9	Human Resources Manager Kate Frow	Ensure policies are adhered to and support is given to staff.

6. Equalities & Planned Equality Impact Assessments

(From Year 2 of HDC's 3 Year EIA Plan and section 3 : Portfolio Actions above)

Equality Impact Assessments			
Name of Policy or Function to be Assessed	Service Area / Lead HoS	Start Date	Finish Date
To work with public and private sector partners to improve broadband connectivity in parts of the district.	Matthew Bradford	<u>31st December 2012</u>	<u>31st March 2013</u>
EIA Disciplinary Policy	Human Resources	<u>1st April 2012</u>	<u>1st July 2012</u>
EIA Grievance Policy	Human Resources	<u>1st April 2012</u>	<u>1st July 2012</u>
EIA Maternity & Adoption Policy	Human Resources	<u>1st August 2012</u>	<u>31st October 2013</u>
EIA Parental Leave Policy	Human Resources	<u>1st August 2012</u>	<u>31st October 2013</u>
EIA Pensions & Retirement Policy	Human Resources	<u>1st November 2012-01-03</u>	<u>31st January 2013</u>
EIA Recruitment & Selection Policy	Human Resources	<u>1st August 2012</u>	<u>31st March 2013</u>
EIA Absence Management Policy	Human Resources	<u>1st August 2012</u>	<u>31st March 2013</u>
EIA Redundancy & Redeployment Policy	Human Resources	<u>1st January 2013</u>	<u>31st March 2013</u>
EIA Homeworking Policy	Human Resources	<u>1st January 2013</u>	<u>31st March 2013</u>

What are you doing to ?

- *Eliminate discrimination, harassment and victimisation?*
- *Advance equality of opportunity between people who share a protected characteristic and those who do not*
- *Foster good relations between people who share a protected characteristic and those who do not*

To be informed by the EIA process.

7. Planned Communication / Consultation

Communication / Consultation			
Communication / Consultation Exercise	Purpose	Planned Date	Method

DRAFT