



Service Plan Template for 2008/09 **(covering April 2008 – March 2011)**

Service Plan for: Human Resources

Directorate: Chief Executive's

Service Plan Holder: Chris Tissiman

Workplans: Human Resources

Director: Director of People and Improvement,
Heather Rice

Signed off _____ *Date* _____

EMAP : City Strategy – Cllr Steve Galloway

Signed off _____ *Date* _____

Section 1: The service

Service description

The Human Resources Department has a large customer base of approximately 10,000 employees and workers. The Department also supports the needs of the Corporate Management Team, OEP Champions, Corporate Operational Group, Chief Officers and Line Managers as well as Trade Unions, Partner Agencies and potential future council employees.

The service covers 4 main areas:

- *Corporate Development* – Leads the design, development and implementation of the corporate OD and HR framework to support the Council's corporate priorities. Delivers expert advice and guidance in specific areas, e.g. organisation development, change management, resourcing, workforce planning and learning and development.
- *Operational Partnering* – Leads the implementation of the Council's HR priorities, delivering customer focused first line operational HR support to Directors and managers. Contributes towards strategic policy development, bringing practical experience of the application of HR policies and procedures.
- *Business Development* – Leads the provision of a savings and efficiencies focus on HR processes, working in partnership and managing HR related supplier contracts. Develops and provides added value HR management information.
- *Health, Safety & Wellbeing* – Leads the provision of expertise and advice at corporate and directorate levels in order to ensure the provision of a safe and healthy working environment, the maintenance of safe working practices and the promotion of staff wellbeing.

Contributing to:

- **Leadership:** by leading the creation of a strategic and corporate organisation development and human resource framework that allows the Council's to transform and respond flexibly to changing public expectations and business conditions. HR leads aspects of major organisational changes, e.g. pay & grading, easy@york, the Accommodation Review, the Corporate Strategy.
- **Partnership:** by aligning HR policies, processes and systems with business strategy, determining and implementing HR priorities that add value, and providing strategic and operational leadership and advice on the deployment, development and management of employees.
- **Stewardship:** by promoting diversity and wellbeing and acting as an employee champion to enable high employee competence, commitment and contribution.

Service objectives - To support and develop people.

SO1: Develop the infrastructure required to enable a culture of attendance.

SO2: Develop a safety conscious culture and promote wellbeing by aligning Health and Safety direction with the Health and Safety Commission's Fit 3 concept (Fit for Work, Fit for Life, Fit for Tomorrow).

SO3: Generate efficiency savings by re-engineering HR processes.

SO4: Support leadership at every level through the embedding of Leadership and Management Standards

SO5: Lead the modernisation of the Council's pay & grading systems

SO6: Identify and meet development needs through the development of a coherent recruitment and talent management strategy and supporting processes

SO7: Develop the corporate infrastructure and work in partnership with Directorates to facilitate a change in the Council's workforce to make it more representative of the make up of the local community.

Section 2: The Drivers

Driver	How this might affect our service
<p>External drivers</p> <ul style="list-style-type: none"> ➤ Ageing population, nationally and locally, with low unemployment rates ➤ Increasingly sophisticated customer expectations ➤ HSE Strategic Intervention and legislation ➤ Amendments to pension provisions/entitlements ➤ National pay & workforce strategy ➤ Changes to employment legislation and case law 	<ul style="list-style-type: none"> ➤ Fewer local candidates for jobs and a need to improve employee satisfaction and retention ➤ Need to develop SMART recruitment / flexible employment packages and manage talent ➤ Need to reengineer HR processes and support change to achieve efficiency ➤ Need to develop corporate Health & Safety policies & improve compliance ➤ Need to complete pay & grading modernisation and continual development of HR processes
<p>Corporate drivers</p> <ul style="list-style-type: none"> ➤ Corporate Strategy including OEP ➤ Easy @ York ➤ Administrative Accommodation review ➤ Pay & Grading review ➤ Succession Planning and Workforce Development ➤ Need for improved management information ➤ Need to maximise workforce productivity and reduce costs ➤ Need to promote a health and safety culture and employee wellbeing and reduce absenteeism ➤ Need to more closely align the workforce's equality profile to that of the local community 	<ul style="list-style-type: none"> ➤ HR playing a key role in the successful delivery of change through the provision of flexible employment practices and processes ➤ De-prioritisation of other less important tasks due to capacity constraints or need for injection of resources. ➤ Need for major systems investment ➤ Develop approaches to enable wellbeing and focus on productive time
<p>Directorate drivers</p> <ul style="list-style-type: none"> ➤ Need to improve staff satisfaction ➤ Need to deliver our services within very tight financial targets using the most cost effective means ➤ Improving our performance in all areas of our work using better planning and performance management techniques ➤ Need to promote a health and safety culture and employee wellbeing 	<ul style="list-style-type: none"> ➤ HR will need to explore and understand workforce needs and deliver a flexible employment package ➤ HR will need to refocus its thinking to move away from restrictive policies and procedures and provide an enabling framework for managers and employees ➤ The requirement to improve HR management information systems to enable managers to better plan and manage their services
<p>Service drivers</p> <ul style="list-style-type: none"> ➤ Clarification of the role of HR and people management across the Council ➤ Low resource base 	<ul style="list-style-type: none"> ➤ Need to define and communicate roles, aligning delivery model and structures to match ➤ Development of clearer customer satisfaction metrics ➤ Need to improve at redirecting internal resource and providing a more flexible service

Section 3: Critical Success Factors (CSFs)

CSFs for 2008/09	Why a CSF?
CSF1: Clarify and agree the role and scope of the HR service within the Council, realigning delivery model and resources as necessary	To ensure the HR service is aligned to organisational needs and delivery what the organisation wants To enable the HR service to support the Council's priorities
CSF2: Design and implementation of the HR and H&S infrastructure which will enable managers to improve levels of attendance	Increase in productive time To ensure compliance with H&S legislation and reduce accidents and near misses. To allow flexible and new ways of working across the Council
CSF3: Implementation of a fair and equitable pay & grading structure and a modern flexible reward system.	To protect the council against equal pay claims. To ensure the council is able to respond effectively to changing demands.

Section 4: Links to corporate priorities

Improvement Statement (IS)	Contribution
<p>Values:</p> <ul style="list-style-type: none"> • Providing strong leadership; • Encouraging improvement in everything we do; • Supporting and developing people. <p>Imperatives:</p> <ul style="list-style-type: none"> • the review of Pay and Grading; • our new office accommodation. 	<p>HR is instrumental in supporting the Council's values and supports all of the improvement statements by providing the infrastructure and professional expertise required to attract and retain a flexible workforce with the skills to deliver the priorities.</p> <p>HR will be playing a key role in "Providing strong leadership" by embedding of Leadership and Management Standards and providing a framework which enable managers to manage. HR work closely with the Leadership champion to deliver the leadership value in the corporate strategy. HR processes will be reengineered to support the value of "Encouraging improvement in everything we do".</p> <p>The Head of HR Services is the Council's People Champion with specific responsibility for the value "Supporting and developing people" which will be delivered through the HR Strategy.</p> <p>HR is also critical to the achievement of two of the Council's imperatives, namely "the review of Pay and Grading" through the design and delivery of a modern and transparent pay and reward structure and "our new office accommodation" by providing a framework to enable flexible working.</p>

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvements

Customer Measures				
Measure	Current	2008/09 Target	2009/10 Target	20010/11 Target
C1: % of employees expressing satisfaction with their jobs	72% (06/07)	No staff survey	72%	No staff survey
C2: % of staff expressing satisfaction with the way they are managed	66% (06/07)	No staff survey	66%	No staff survey
C3: % of staff who feel they understand how their job contributes towards the council's objectives.	76% (06/07)	No staff survey	85%	No staff survey
C4: % of employee turnover	7.61% (7 months)	12.0%	11.7%	11.5%
Customer Actions				
Improvement action	Deadline			
Clarify and agree the role and scope of the HR service within the Council, realigning delivery model and resources as necessary	Quarter 3			
Improve the candidate experience in recruitment and move to systems of proactive candidate management through the development of a recruitment strategy and the use of new technology	Quarter 3			
Implement Leadership & Management Standards Framework at all levels	Ongoing			

Process based improvements

Process Measures				
Measure	Current	2008/09 Target	2009/10 Target	20010/11 Target
P1: % of employees having an appraisal 08	84.45% (06/07)	90% (Corp)	95% (Corp)	98% (Corp)
P2: No of days lost due to sickness absence per full time equivalent.	5.59 (7 months)	11	10.5	10
P3: % of invoices paid within 30 days	95.34%	97% (Cex's)	98% (Cex's)	98% (Cex's)
Process Actions				
Improvement action	Deadline			
Re-engineer HR processes to enable more self service by employees and managers through better use of technology	Re-engineer recruitment processes by end of quarter 3			
Work with directorates to improve take up of appraisals	Ongoing			
Undertake phase II of the Attendance Management Initiative concentrating on work/life balance initiatives	Quarter 4			
Develop the corporate policies, procedures, guidance and training required to develop a safety conscious culture	Quarter 1			

Resource management improvements

Resource Measures				
Measure	Current	2008/09 Target	2009/10 Target	2010/11 Target
R1: Budget Spend	+0.4%	<100%	<100%	<100%
R2: Reduction in Cost per New Starter	£216	£200	£180	£150

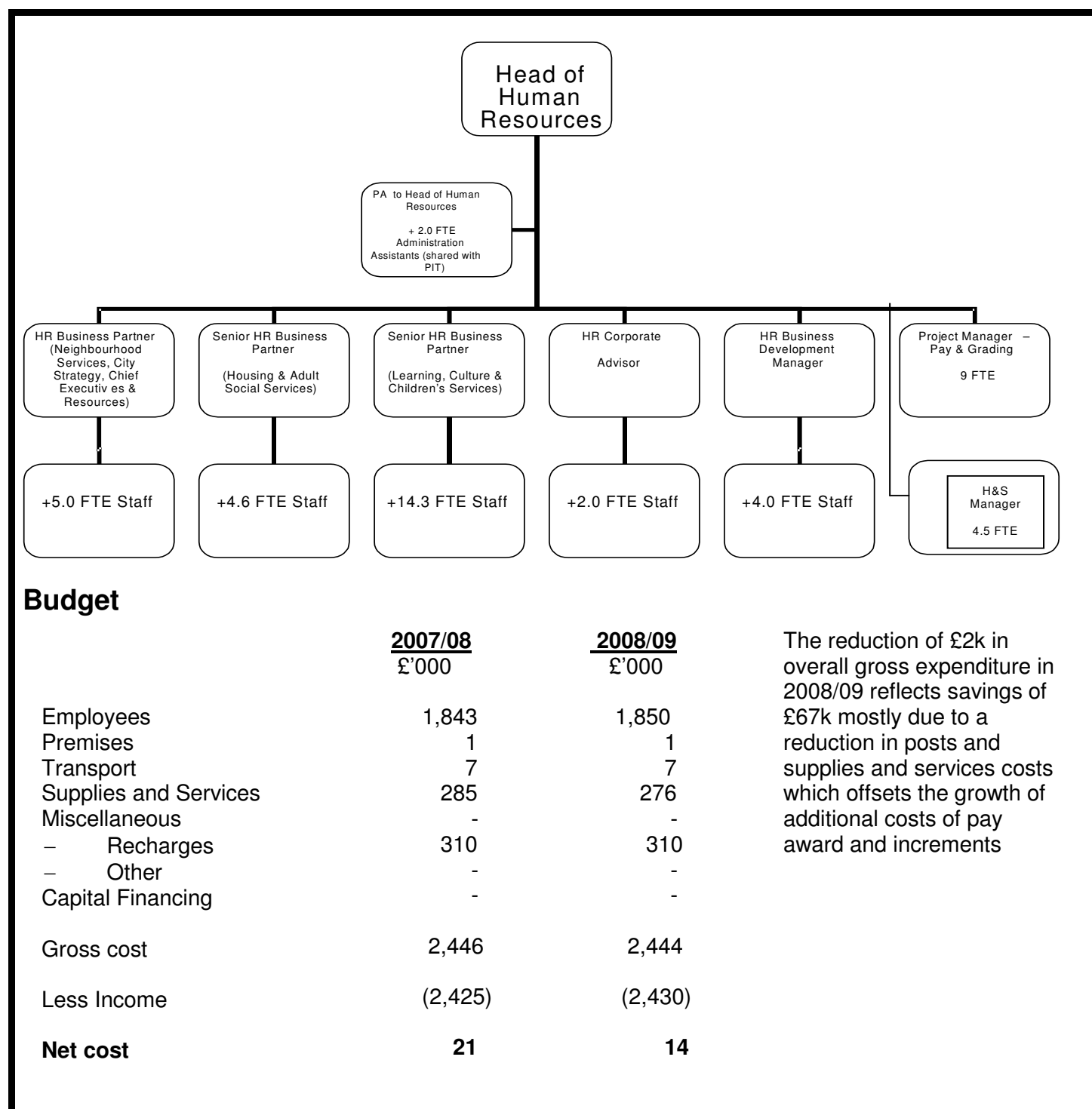
ANNEX 2

R3: Reduction in Spend on agency contracts	£2.4 million (06/07)	£1.2 million	£1 million	£800k
R4: Cost of sickness & lost productive time	£2.6 million	£5.5 million	£5 million	£4.5 million
R5: % of disabled employees	2.11%	2.4%	2.6%	3.5%
R6: % of ethnic minority staff	1.31%	1.4%	1.5%	2%
R7: No of RIDDOR accidents amongst Council staff	32 0	45 (Corp) 0 (Cex's)	40 (Corp) 0 (Cex's)	30 (Corp) 0 (Cex's)
R8: % of RIDDORs reported within HSE requirements	50%	60%	80%	90%
R9: No of days lost for stress related illness	0.43 0.44 (7 months)	1.85 (Corp) 1.4 (Cex's)	1.80 (Corp) 1.3 (Cex's)	1.70 (Corp) 1.2 (Cex's)
R10: No. of days lost due to sickness absence (incl. Stress) per full time equivalent	4.14 (7 months)	8 (Cex's)	8 Cex's)	8 (Cex's)
R11: % staff who have had an appraisal in past 12 months	91.40% (06/07)	100% (Cex)	100% (Cex)	100% (Cex)

Resource Actions

Improvement action	Deadline
Identification of pressures on capacity and realign resources accordingly, prioritizing work as necessary	Ongoing
Further development of Recruitment Pool in conjunction with the improvements to the recruitment process to incorporate the use of talent pools	Re-engineer recruitment processes by end of quarter 3
Promote use of more sophisticated candidate attraction processes	Re-engineer recruitment processes by end of quarter 3
Utilization of more innovative recruitment techniques to target minority groups more effectively	Quarter 3
Ensuring that equality impact assessments are carried out for all HR policy development	Ongoing
Develop a talent management strategy for HR staff	Quarter 4

Section 6: Resources



Budget

	<u>2007/08</u> £'000	<u>2008/09</u> £'000
Employees	1,843	1,850
Premises	1	1
Transport	7	7
Supplies and Services	285	276
Miscellaneous	-	-
– Recharges	310	310
– Other	-	-
Capital Financing	-	-
Gross cost	2,446	2,444
Less Income	(2,425)	(2,430)
Net cost	21	14

The reduction of £2k in overall gross expenditure in 2008/09 reflects savings of £67k mostly due to a reduction in posts and supplies and services costs which offsets the growth of additional costs of pay award and increments

Section 7: Monitoring and reporting arrangements

Formal directorate reporting is carried out twice yearly through City Strategy EMAPs in September and December, with an annual out-turn report in June.

Directorate Management Team performance reviews take place quarterly.

Service area performance reviews minimum standard Quarterly.

Amended 29/02/08 - amrk