



Service Plan 2007/08 (Stage 1)

Service Plan for: Human Resources

Directorate: Chief Executive's

Service Plan Holder: Jamie Sims

Workplans: Human Resources

Director: Chief Executive – David Atkinson

EMAP : City Strategy – Cllr Steve Galloway

1. Service description & objectives

Service description

- To provide strategic and operational advice and support to the Council at every level on the deployment, development and management of employees
- To act as the professional lead on all employment related matters and create a strategic framework which maintains the single employer concept whilst meeting the diverse needs of a multi-functional organization
- To act as professional lead on Organisational Development at corporate and directorate level

The service covers 4 main areas:

- Corporate Policy Development – Providing and supporting the corporate policy framework. Delivering expert advice and guidance in specific areas in order to provide a centre of excellence for HR policy, support and advice
- Operations – Providing first line operational HR support to Directors and managers, contributing towards strategic policy development, bringing practical experience of the application of HR policies and procedures
- Business Development – Providing a savings and efficiencies focus on HR processes, managing HR related supplier contracts and developing HR information provision
- Health and Safety – Providing 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 contributing to the maintenance of a healthy workforce.

Main customers are:

- Elected Members
- Council Management Team
- OEP Champions
- Corporate Operations Group
- Chief Officers
- Line Managers
- Employees
- Trade Unions
- Potential future council employees

Service objectives

- **To improve our focus on the needs of customers and residents in designing and providing services**
- **To improve leadership at all levels to provide clear and consistent direction to the organisation**
- **To improve the way the Council and its partners work together to deliver better services for the people who live in York.**
- **Improve efficiency and reduce waste to free up more resources.**
 - **By:**

Developing an enabling culture by providing mechanisms and processes which support devolved decision making and effective people management

Effective organization of people resources by creating the mechanisms by which change can be best put into effect when it impacts on the organization and motivation of people across the council

Managing performance by creating a system which promotes the golden thread linking the council's

over-arching culture and objectives with individual behaviours and performance focused on outcomes and defined accountabilities

Developing employees to maximize their potential and achieve the Council's corporate objectives and service delivery requirements

Valuing and involving employees to contribute and participate in the success of the Council by developing a range of employment packages that enables the Council to attract and retain the best people

Working in partnership by building effective relationships with all stake-holders across the Council

Generating efficiency savings by re-engineering HR processes, by enhancing the performance of outsource HR providers in terms of service quality, cost and revenue generation and by developing innovative new solutions with external partners.

2. Significant drivers for change and improvement

Driver	Affect on service delivery
<p>The Council's new 3 year corporate strategy and priorities covers key areas of the Council's business focusing on areas for improvement which are of local and national importance.</p>	<p>The HR service needs to ensure it continues to align its efforts to support the delivery of the Council's priorities for improving services to citizens. This will include supporting the workforce elements of implementation of the priorities which may result in significant demands on HR to support service reconfiguration as well as specific actions to support the development of the Council's corporate leadership and management capabilities. Balancing capacity between these major priorities and other mandatory and statutory requirements will remain a challenge.</p>
<p>National government's modernisation agenda continues to be a major driver of HR activity as customers grow more sophisticated and more demanding in their expectations of public services. Key drivers are:</p> <ul style="list-style-type: none"> – Local government white paper – National pay and workforce strategy – Adult Social Services White Paper, "Our health, our care, our say". – "Every Child Matters" / workforce remodelling in schools. 	<p>There continue to be major HR implications for workforce reform from the governments modernisation agenda, especially outcomes from the LG White Paper, and in Housing & Adult Social Services and in Learning Culture & Childrens Services. The creation of a more flexible workforce working in partnership structures with other agencies and focusing on local communities creates significant challenges for HR in supporting service reconfiguration and in building workforce capacity and development. We need to continue to work in partnership with other Councils to effectively utilise DCLG capacity building monies.</p>
<p>Modernising Pay & Grading continues to be a major priority for the Council with the need to complete settlement of historical compensation claims to protect the Council from equal pay claims and the need to produce a fair pay and grading system for the future. The climate has grown more litigious in recent months heightening the risk to the Council.</p>	<p>This remains a major priority for the Council and the HR service working in collaboration with Finance and line colleagues and has a significant impact on our capacity to achieve other lesser priorities. After the completion of the compensation payment roadshows the major focus will be on negotiating a new pay and benefits system and modernising allowances. This will be key in building a more flexible workforce & working practices to better meet the demands of our customers. Some additional temporary staff resources will be required to achieve these goals.</p>

<p>Health & Safety Executive strategic intervention Programme working in partnership with the HSE to improve our compliance.</p>	<p>We need to continue to implement a corporate H&S framework to meet statutory requirements, to better manage our approach to H&S and to protect the Council from risk.</p>
<p>Gershon / Efficiency.</p>	<p>Having restructured HR last year and having been part of the Chief Executives directorate restructure and cost savings exercise, the need to find further efficiency will continue to be a challenge to the HR service. There is a need to further engage with customers over key priorities and the capacity to deliver them while also examining the potential for further partnership working, invest to save projects, more effective procurement and further improvements to the Councils HR processes to generate efficiencies.</p>
<p>3. Priority improvement for 2007/08 & beyond</p>	
<p>Performance improvement</p>	<p>Reason why improvement is required</p>
<ul style="list-style-type: none"> • Sickness absence – need to improve performance beyond 12.5 days per FTE • Management Information Reporting – need to determine actions required to produce reliable and timely management information. 	<p>Performance improved from 13.5 days per FTE in 2004/5 to 12.5 days per FTE in 2005/6. However, the council remains in the bottom quartile of unitary authorities. The Council loses approximately £7M of productive time through non attendance at work impacting on costs and service capacity.</p> <p>The ability of the current system and supporting processes to produce meaningful basic information on which managers can make decisions remains poor. This is key to improving sickness absence and acting on recruitment and retention issues.</p>
<p>Other comments to note</p>	
<p>The Director of People and Improvement will consider the HR structure and capacity on her arrival as part of her review of her portfolio.</p> <p>Budgets are increasingly pressed, especially in training, with further percentage reductions impacting severely on our ability to build corporate capacity to meet the Council's workforce reform objectives.</p> <p>The role of the HR Business Development team is crucial in developing capacity across the HR function and in delivering corporate efficiencies through improved contract management and income generation. The HR Business Development Manager role is not covered by the HR budget and is reliant on the generation of funding streams.</p>	

4. New or changed actions for 2007/08 and beyond

Action	Service plan outcome	New? / Change?	Links to note	Comments
Pay and Grading	<ul style="list-style-type: none"> Settle historical pay compensation liabilities to protect the Council from equal pay claims. Ensure a fair and equitable pay and benefits system for LGS staff to comply with statutory & contractual requirements. 	<p>Ongoing – some changes to phase II of plan.</p> <p><u>Deadline:</u> April 2007 plus appeals, etc</p>	Development of staff benefits system with partner authorities	Objective is a national and contractual requirement for the Council
Develop and promote attendance management culture	<ul style="list-style-type: none"> Improved attendance levels Improved staff reporting Reduction in spend on replacement costs Improved productivity New attendance procedures implemented 	<p>Ongoing – needs to support OEP</p> <p><u>Deadline:</u> 2 year programme April 2008</p>	<p>Link to improving staff retention</p> <p>Link to OEP</p>	BVPI measure
<p>1)With support from Directorate's, undertake innovative recruitment activity to reflect York's BME population.</p> <p>2) More innovative CYC recruitment to target minority groups more effectively.</p>	<ul style="list-style-type: none"> Improved workforce reflection of the local community. 	<p>New</p> <p><u>Deadline:</u> June 2007</p> <p><u>Deadline:</u> April 2008</p>	Employment Equality Improvement Plan	<ul style="list-style-type: none"> New statutory duties Yorks has third fastest growing BME community in UK.
HSE Strategic intervention action	<ul style="list-style-type: none"> Improved compliance with and awareness of the importance of health and safety to protect the Council from risk. 	<p>New</p> <p><u>Deadline:</u> 3 year programme</p>	Council's risk management framework	The Council received some statutory Improvement Notices from the HSE last year
Adult Social Services White Paper	<ul style="list-style-type: none"> Supporting service reconfiguration and workforce reform elements of response to White Paper. 	<p>New</p> <p><u>Deadline:</u> In accordance with HAS service plans</p>	Partnership working with the NHS.	
Council Priorities / Organisational Effectiveness Programme	<ul style="list-style-type: none"> Supporting service reconfiguration & workforce elements of implementation Support development of the Council's corporate leadership and management capabilities. Redesigning HR processes and interventions to support the OEP. 	<p>New</p> <p><u>Deadline:</u> In accordance with OEP action plans</p>	OEP – all directorate service plans	
Business Continuity & Emergency Planning	<ul style="list-style-type: none"> Plan to mobilise and support workforce in event of a major emergency 	<p>New <u>Deadline:</u> As per emergency plan</p>		