



*Keeping Kennet Special*

**Service Delivery Plan  
2006 to 2009  
Human Resources**

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## 1 Corporate Vision and Priorities

### 1.1 20 Year Vision

The council will maintain sustainable communities; provide a clean, healthy and safe environment; and good access to Council services. The Council will encourage the participation of residents in decisions about their communities.

### 1.2 Key Priorities

The Council's 4 key priorities:

- Community Leadership
- Developing Strong, Safe & Healthy Communities
- Stewardship of the Environment
- Improving Council services

## 2 Service Purpose

Service Area	Purpose
Organisational Development	<ul style="list-style-type: none"> <li>• To ensure that the organisational structure is reflective of, and reconciles with, both the enabling and partnership philosophies of the Council. Furthermore it supports the objectives set by the Council to meet its strategic aims.</li> </ul>
Training, Learning and Development	<ul style="list-style-type: none"> <li>• Provide sufficient resources for training, learning and development activities in order that the Council's Members and employees have the necessary skills, knowledge and behaviours to carry out their current work tasks and to develop their potential to meet the future business needs of the Authority.</li> </ul>
Employee Relations	<ul style="list-style-type: none"> <li>• To establish, enhance and communicate fair employee relations strategies which will ensure that the Council meets legislative requirements and the reasonable expectations of all its staff. To build good relationships with local trade unions.</li> </ul>
Equal Opportunities	<ul style="list-style-type: none"> <li>• To promote equality of opportunity to access all services of the Authority, working towards the elimination of all forms of discrimination both within the Council and externally through the Equalities Steering Group.</li> </ul>
Reward Management	<ul style="list-style-type: none"> <li>• To maintain the Council's position as a high performance - high reward culture, acknowledging that reward strategy goes much further than simply pay.</li> </ul>
Recruitment and Resourcing	<ul style="list-style-type: none"> <li>• To recruit and retain high quality personnel to meet the Council's current requirements, and build on the staffing capacity for its future needs.</li> </ul>
Safety Management	<ul style="list-style-type: none"> <li>• Ensure that the Council satisfies its legislative responsibilities through a safety function delivering safety management in line with best practice.</li> </ul>
Health and Absence Management	<ul style="list-style-type: none"> <li>• To provide a safe and healthy employment environment. Promoting the wellbeing of all employees including encouraging good morale and good staff management practices that will thereby reflect in service performance.</li> </ul>

### 3 Service Functions

Service Function	Support to key priorities				Statutory/ Discretionary
	CL	SS HC	SE	IS	
Organisational Development	2	0	0	2	Discretionary
Training, Learning and Development	2	1	1	2	Discretionary and statutory
Employee Relations	1	1	0	2	Discretionary and statutory
Equal Opportunities	2	2	1	1	Discretionary and statutory
Reward Management	0	1	0	1	Discretionary and statutory
Recruitment and Resourcing	2	2	2	2	Discretionary and statutory
Safety Management	1	2	1	2	Discretionary and statutory
Health and Absence Management	0	2	0	2	Discretionary and statutory

Key: 0=low, 1=medium, 2=high

### 4 Organisational Context

Human Resources is one of the three services within the Chief Executives Group:

<b>GROUP</b>	Chief Executive
<b>SERVICES</b>	Human Resources
<b>SECTIONS</b>	Employee relations, recruitment, training and health and safety
<b>FUNCTIONS</b>	Organisational development, training, learning and development; recruitment and resourcing; equal opportunities; pay and performance; safety and health and absence management.

### 5 Statement on Consultation & Communications

This plan has been developed after communication with members of the service (through operational and TeamSworx meetings). As a corporate service we have developed a range of consultative mechanisms for internal customers. We also endeavour to raise the profile of the HR Service both internally and externally.

#### 5.1 PR Targets

Section	2006/2007	2007/2008	2008/09
HR	4	4	4
Safety	2	2	2

## 5.2 Service Information availability & Updates

Item	2006/07	2007/08	2008/09
Underground – staff changes and other staff issues published in the staff newsletter	Alternate months	Alternate months	Alternate months
e-HR intranet site is regularly updated with all policies and procedures together with topical information	Monthly	Monthly	Monthly

## 5.3 Customer consultations

The service consultation diary is:

Service area (or cc theme)	Contact	Customer group	Purpose of consultation	Method for consultation	Year/month	Geo-graphic area	Compliant with Statement of Community Involvement	Planned promotion
Customer Service Charter	Anne Ewing	All Staff	To establish service standards and satisfaction levels of the service with all users	Questionnaire	2006	N/A	N/A	HR driven
Twice yearly meetings with Service Managers on review of training strategy and employee relations	Anne Ewing	Service Managers	To establish satisfaction levels and set future direction for service	Structured interview	May and October each year	N/A	N/A	HR driven
Recruitment advertising survey	HR Officers	Line management	To establish satisfaction levels	Questionnaire	Quarterly	N/A	N/A	HR driven
Safety/Occupational Health	Anne Ewing/ Roger Johnson	Safety representatives	To satisfy statutory requirement	Quarterly Safety Committee meetings	Ongoing	N/A	N/A	HR driven
Employee relations	Anne Ewing / Nicky Miles	Trades Union Representatives	To comply with best practice and employee relations activity/ statutory requirement	Monthly HR/TU meetings plus quarterly meetings with Elected Members	May 2004 and thereafter	N/A	N/A	HR driven
All areas	Anne Ewing	All staff through Joint Consultative Group	To gain support by staff, TU and Members for new policies and procedures or updated ones	Quarterly		N/A	N/A	HR/TU driven

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## 6 Benchmarking Statement

The service has taken part in the following benchmarking studies.

Service Area	Year	Actions in the past year and this year
Staff well-being	2003/04	Through the use of the Well Programme, staff participated in a questionnaire on pressure, from which comparisons were drawn against other public and private organisations in terms of staff wellbeing and stress management. The organisation rated very highly in terms of satisfaction and there were few major sources of pressure overall.
Staff well-being	2005/06	KDC participated in the Healthier Wiltshire survey following which comparisons between the health of KDC staff and other public authority staff could be made. An action plan will be drawn up to improve the health of staff accordingly
Training and development	2004/05	The service is an active participant in the Wiltshire, Bath and Swindon Learning Partnership. This enables it to benefit from shared learning and experience. There are also economies of scale by sharing access to training.
Employee Relations	2004/05	The Service is a member of the Society of Chief Personnel officers and the Wiltshire Personnel Officers' Group. These groups enable us to share learning and experience and develop good practice. The most recent innovation is the establishment of a sub group to examine recruitment and retention and to do some shared working across the Districts.
HR general	2004/05	There will be ongoing comparisons with other SW local authorities as part of the work of SOCPPO and the SWPC, together with benchmarking against the corporate performance indicators within the Daventry Group. A recent exercise was undertaken on the use of evening meetings.
HR general	2004/05	The Council compares favourably with other councils with its statutory performance indicators in relation to staff relations. It is top quartile with 5 of its 8 national PI's and is working on improvements in the other 3. It has also established a set of local PIs.

## 7 Key Risk Management Issues

The three key risks facing the service, with the mitigation actions/plans, are:

RISK	ACTION/PLAN	Deadline
Impact of pay and grading review on staff morale and council financial position	A detailed project plan and communications plan has been drawn up and this will be launched in November 2005 Regular meetings are planned with managers and union representatives to ensure good communications with all. Negotiations will be undertaken to minimise the impact both on staff morale and the financial position of the Council.	April 2007
Recruitment and retention difficulties / succession planning	Sustained programme of employee friendly policies/work life balance issues Embark on a review of at risk positions and draw up succession plans Work with other Districts in Wiltshire to share good practice and promote the benefits of working within local government to young people. Participate in job fairs.	Ongoing, review annual April 2006 Nov. 2005 and ongoing
High sickness absence levels – potential flu pandemic	In the last two years we have identified that there are management control weaknesses in handling long term sickness and short term regular absences. We have carried out refresher training on return to work interviews and work closely with managers on long term sickness and industrial injury cases. Work is currently being undertaken through the Risk Management Group to have a clear plan in the event of a flu pandemic.	Ongoing, review quarterly and annually as appropriate

## 8 Service Costs

	2004/05 Actual	2005/06 Budget	Reasons for variation
<b>Service Function: Policy</b>			
Direct costs	£183,052	£195,510	
Indirect costs	£41,412	£44,430	
Gross Costs	£224,464	£239,940	
Income	£187	£50	
Total net costs	£224,277	£239,890	

## 9 Efficiency Savings

Year	Category	Detail	Anticipated full year savings	Method of calculation	Account code/cost centre
2005/06		Reducing staff absenteeism	Non cashable gain of 1FTE		
2005/06		Staff turnover in the last year within leisure services has doubled, and the use of the internet increased fourfold. This additional work has been absorbed by the service with no additional staffing.			
2005/06		Sharing MJ and LGC with Finance to reduce costs	£170	Half the number of copies required pa	
2006/07		Using WCC to conduct job evaluation exercise instead of outside contractor or employing additional staff	£30,000 (non cashable gain)	Based on estimates of contractors less the cost of using WCC	
2006/07		Reviewing advertising agency – setting up a joint contract with a single agency between ourselves, NW and WW DC's	C £2,000	Anticipated additional discount for increased business	
2007/08					

## 10 Contracts

The service is responsible for the following contracts for which tenders are produced:

Contract	Date	Description
Advertising Agency	Current contract January 2004 – normal review date January 2007	Will be undertaking a review of advertising in conjunction with other Wiltshire Districts to identify potential savings through joint procurement

## 11 Asset Reviews

The service has the following assets, which have been reviewed as follows:

### 11.1 Property

Asset	Still suits the needs?	Comments
Training equipment held by the department for corporate use, including OHPs, CDP's and related equipment	Yes	Will need to provide for an additional computer display projector for the coming year to replace 1 broken projector. These are used increasingly around the Council and this will avoid hiring fees.

### 11.2 IT/Communications Hardware

Asset	Replacement due (year)	Still suits the needs?	Comments
6 PC's – one to each member of staff; Duplex and colour printers.		Yes	Will be replaced according to the Council's replacement programme.
2 lap tops with modem (Head of HR and Safety Officer)		Yes	

### 11.3 IT Software

Asset	Still suits the needs?	Comments
Infinium HR and Payroll integrated system	Yes	Infinium is an AS400 based system. The AS400 is old and when deleted we will need to replace this system.
HR Manager	Yes	We have had significant teething problems with this system, and when Infinium is replaced, we would look for a single solution that would meet all our needs.
Spoof System	Yes	In house system for ensuring safety of outworkers and lone workers.

## 12 Service Area Structure

	Still suits the needs?	Comments
Team size	6	5.68 fte's
Team composure	No	Recruitment has grown significantly in the last two years and cracks are beginning to show. Adjustments have been made to the structure following the resignation of the HR Officer.
Team skills	Yes	Would benefit from additional employee relations expertise, but are making the best use of Provincial Employers and local networks, whilst expertise within existing staff is being built up.
Links to other teams/service areas/ services/groups	Yes	The HR team works with all services across the Council according to need.

## 13 Key New Tasks and Service Developments for 2006 to 2009

Key Task 2006-2007	Corporate Strategy Reference	Comments	Revenue Costs/ savings
Leisure services training – maintaining skills to nationally prescribed standards	Improving Services Developing safe strong and healthy communities	In the last year or two the training requirements in leisure have increased due to various additional demands including Ofsted, outcomes from the Children & Young People's Strategy, DDA , Child Protection and H&S requirements. In addition we have a backlog of staff requiring pool plant training and with the high turnover in leisure training needs are higher generally. Finally all centres are to be equipped with defibrillators and staff must be trained in their operation for safety reasons. This has been carefully costed out and detailed information is available. We will endeavour to source funding for some of this training from the Learning and Skills Council and Social Services, but this cannot be guaranteed. It is sensible to put this money within the central training budget as it can be more flexible and responsive to varying demands.	£7,500 (this year only) (£5,000 thereafter for ongoing training)
Health and Wellbeing – to support the drive to reduce absenteeism and improve the health of the workforce	Improving Services	The Council is keen to see staff return to work promptly and to improve their health. We need a central resource to fund the occasional need for counselling, physiotherapy or other health initiatives. This should result in a reduction in absenteeism across the Council.	£3,000
Pay and Grading Review –	Improving Services	As the last stage of the single status review, the Council is required to undertake this exercise and will be using the services of Wiltshire County Council to minimise cost. Confirmed costs are £50,000 split over two years. This funding was approved by HR Committee in June 2005.	£25,000
HR staffing	Improving Services	The staffing levels of the team will be reviewed during the year as we have been operating below previous strength for 3 years and this is impacting on our ability to deliver the Council's strategy.	
Safety Strategy	Improving Services	Development of a strategy to ensure the safety and wellbeing of all our staff. No cost implications anticipated.	

Key Task 2007-2008	Corporate Strategy Reference	Comments	Revenue Costs/ savings
Pay and Grading Review –	Improving Services	Year two of the pay and grading review. The arrangement with WCC who are undertaking a large part of the work was that the fee would be split over two years. This is the for the second year.	£25,000
Developing leadership capacity through enhanced training for members and senior officers.	Improving Services	To return the training budget to a level that can sustain the existing and future demands for training for professional staff, managers at all levels and members. The demand for both officer and member training continues to increase. We will have a new influx of members this year and member training will be a high priority for which resources are not currently available.	£10,000
Review of advertising agency provider	Improving Services	We review the advertising agency every three years	Cost savings yet to be identified
Review HR Strategy	Improving Services	The existing strategy will be 8 years old and in need of updating	
Key Task 2008-2009	Corporate Strategy Reference	Comments	Revenue Costs/ savings

## 14 Possible Capital Schemes/Purchases for next 5 years

Year	Scheme/ Purchase	Benefit(s)	State of bid	Costs
06-07	Review of HR/payroll computer system	The current computer system is AS400 based and this will become obsolete, resulting in a need for a new system. Costs at this stage unknown.	Outline bid put forward for this year	c £35,000
07-08	None			
08-09	None			

State of bid: 1=concept, 2=bid made, 3=in 1<sup>st</sup> stage plan, 4=in 2<sup>nd</sup> stage plan

## 15 Key Training Requirements for Tasks

In order to provide the Service Functions and Key New Tasks the following areas of training, or skill lack, have to be addressed:

Function/New Task	Skill Area Required	Person/Post	Priority 1-3
New member of staff will require development	Employee Relations	HR Officer	1
Job evaluation	To understand and use the GLPC scheme	All HR Officers	1

Priority 1 = service critical, 2=service desirable, 3=personal development

## 16 Additional IT Developments for Tasks

In order to provide the Service Functions and Key New Tasks the service has identified following software and/or hardware resources:

Function/New Task	IT Resource Required	Priority 1-3
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Records Management	Replacement Infinium system	1
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Priority: 1=service critical, 2=service development, 3=service desirable

## 17 Performance Management

KENNET DISTRICT COUNCIL BEST VALUE PERFORMANCE PLAN 2005/2006									
		Actual 2003/ 2004	Actual 2004/ 2005	To Sept 2005/ 2006	Target 2005/ 2006	Target 2006/ 2007	Target 2007/ 2008	Top Quartil e 2003/ 2004	Bottom Quartile 2003/ 2004
<b>HUMAN RESOURCES</b>									
<b>HEALTH &amp; SAFETY</b>									
A001	Percentage of accident investigations undertaken which are required under statutory instruments i.e. Reporting of injuries, diseases and dangerous occurrences regulations (RIDDOR)	88%	82.50%	100%	100%	100%	100%		
A002	Number of planned inspections of Kennet District Council workplace premises	31	56	12	35	35	35		
A003	Number of training courses delivered to Kennet District Council employees	14	33	30	24	30	30		
<b>PERSONNEL</b>									
BV 11a	Percentage of top-paid 5% of local authority staff who are women	33.33%	30.00%	35.08%	30.00%	35.00%	40.00%	39.05%	17.45%
BV 11b	The percentage of top 5% of Local Authority staff who are from an ethnic minority.	5.56%	5.00%	0.00%	5.00%	5.00%	5.00%	3.70%	0.00%
BV 11c	Percentage of top paid 5% of staff who have a disability		New	10.82%	5.00%	5.00%	5.00%		
BV12	The number of working days/shifts lost to sickness absence	9.45	8.85		8.3	8.2	8.1	8.90	11.67
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total work force	0.63%	0.29%	0.00%	0.14%	0.14%	0.14%	0.17%	0.83%
BV15	Ill-health retirements as a percentage of the total workforce	0.00%	0.00%	1.00%	0.29%	0.00%	0.00%	0.17%	0.54%
BV16 a	Percentage of local authority employees with a disability	2.00%	2.41%	2.37%	2.41%	2.63%	2.85%	4.11%	1.72%
BV16 b	Percentage of economically active people who have a disability	10.29%	10.29%	10.29%	10.29%	10.29%	10.29%	15.09%	10.44%
BV16 a/b	Ratio of KDC employees to local disabled population	19%	23.42%	23.08%	23.42%	25.56%	27.70%	27.24%	16.48%
BV 17a	Percentage of minority ethnic community employees	2.23%	2.0%	1.5%	1.97%	1.97%	2.19%	2.40%	0.60%

BV 17b	Percentage of economically active ethnic community people in the authority area	1.40%	1.4%	1.4%	1.40%	1.40%	1.40%	3.40%	1.10%
BV17 Xa/b	Ratio of KDC employees to local ethnic minority population	159%	140.7%	107.9%	140.71 %	140.71 %	156.43 %	70.59%	54.55%
A004	Voluntary leavers as a percentage of staff in post	15.18%	12.85%	8.84%	14%	13%	12%		
A005	% of Members satisfied or very satisfied with training courses	100%	100%	year end	80%	85%	85%		
New	Has the authority secured IIP Accreditation	Yes	Yes	yes	Yes	Yes	Yes		
<b>EQUALITIES</b>									
BV2a	The level of the Equality Standards for Local Government to which the authority conforms	Level 2	Level 3	3	Level 3	Level 3	Level 3		
BV2b	The quality of an authority's Race Equality Scheme (RES) and the improvements resulting from its application.	79%	84%	84%	89%	95%	100%	63.00%	33.00%
BV 174	The number of racial incidents recorded by the authority per 100,000 population	2.67	5.38	0.00	5.38	5.38	5.38		
A007	The number of racial incidents recorded by the authority during each quarter		4.00	0.00	4	4	4		
BV 175	The percentage of racial incidents that resulted in further action	100%	100.00 %	n/a	100%	100%	100%	100.00 %	57.14%

## 18 Statement on Community Safety - Section 17 Reduction of Crime & Disorder

The service will undertake an audit of its services in relation to Section 17 to identify the contribution to reduction of crime and disorder and develop the action plan accordingly. Those already identified are given below.

Action	Comment	Deadline
Criminal Records Bureau checks	All staff who have access to children are automatically checked to ensure they are suitable people to work with children	Ongoing action
Procedures in place for lone workers	Spoof System developed to support staff who work on their own around the District.	Implemented
Family Friendly Policies	The Council is supportive of schemes that allow staff work life balance and particularly time off for dependent care (both children and the elderly)	
Provide training for staff on equalities issues	Raise awareness of discrimination and provide training on reporting of incidents, and carrying out impact assessments	July 2006
Skills for Life programme	Encourage all staff to improve their basic literacy and numeracy skills which will improve self confidence and reduce the likelihood of being taken advantage of.	March 2007

## 19 Equalities Action Plan

The service area has contributed (and will continue to contribute) to the Service, Group and Council Equalities Strategies through the following activities.

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
E1	Provide training for all staff on disability awareness	Anne Ewing / Michelle Wells	31.3.06	Time and funding	All front line staff have received training	All front line staff have received training	50% front line staff completed
E2	Periodically review the ethnic make up of the Council to ensure religious and cultural needs of staff are met.	Anne Ewing	Each Sept. at HR Comm.	Time	Report delivered on time	Set according to outcome	
E3	Undertake a pay and grading review to reduce inequity in pay across the Council after undertaking the equal pay audit	Anne Ewing	March 2007	Time and funding	Pay and grading review completed with minimal cost to budgets and staff morale	Equal pay review conducted on time	10%
E4	Review existing training provision to ensure that it covers equalities issues within performance appraisals as well as recruitment of staff	Anne Ewing/ Michelle Wells	March 2006	Time	All existing courses reviewed	All updates actioned on time	25%
E5	Provide training for managers and members on the Race Relations Amendment Act 2000 and implications for service delivery.	Anne Ewing/ Michelle Wells	March 2006	Time and funding	Courses run and training given	All managers and members have attended training	20%
E6	Provide training for members and officers on conducting impact assessments	Anne Ewing	March 2006	Time and funding	Courses organised and run	All officers and appropriate members attended	
E7	Undertake training for managers on bullying and harassment, work with TU on developing training for staff	Anne Ewing/ Nicky Miles	Sept 2006	Time and funding	All courses completed and 90% of staff attended	All courses completed and 90% of staff attended	10%
E8	Review existing policies and procedures for age discrimination	Nicky Miles	Sept 2006	Time	All policies reviewed and updated as appropriate	All policies reviewed and updated as appropriate	

## 20 Sustainability Action Plan

The service area has contributed (and will continue to contribute) to the Council's sustainability agenda through the following activities.

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
	Continue to provide targeted and quality training to all staff and members	Training team	Ongoing and reviewed annually in Sept.	Time and central training budget	Meeting all approved requests for training	Training meets the needs of the Council	
	Continue to develop	HR Team	Reviewed	Time	Staff morale	Part of	ongoing

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
	policies and practices that encourage and enable work life balance		annually in April		improves and absenteeism falls	strategy to reduce staff absence	
	Develop opportunities for homeworking as a pilot programme	Nicky Miles	March 2006	Time and funding	Pilot undertaken and reviewed	Pilot successful and launched across Council	10%
	Skills for life agenda being taken up across Council, following pilot in E&AS	Michelle Wells	July 2006	Time plus funding from LSC	Assessments undertaken across whole Council	All staff assessed and training plans prepared	10%

## 21 Service Action Plans

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
<b>Communications Action Plan</b>							
	Carry out annual authority wide survey of staff to measure understanding of corporate objectives and key messages	Anne Ewing	Dec 2006	Time and IT support	Survey carried out	60% of staff reply 80% of staff understand corporate objectives	0%
	Provide information about methods of internal and external communication at all staff inductions	Anne Ewing with PR and Policy	Dec 05	Time	Induction reviewed	Induction course updated	0%
	Carry out a staff satisfaction survey in conjunction with Policy and PR	ditto	June 2006	Time	Survey completed and action plan drawn up	Survey completed with action plan	0%
<b>Corporate Action Plan</b>							
G1	Compliance with Race Relations (Amendment) Act 2000, and meeting the requirements of the Equalities Standard for Local Government Review the Equalities and Race Relations scheme annually	A Ewing	2004/05	Equalities team/training budget Access sub-committee	Top quartile for BV2 Top quartile for BV156	Level 3 of Equalities Standard by 2005	Level 2 achieved
<b>Departmental Plans</b>							
	Organisation Charts transferred from powerpoint to visio and updated	Nicky Miles	2005/06	Officer time	All charts up to date	Completed by March 2006	10%
	Control of Vibration at Work Regulations	R Johnson	2005/06	Officer time	New procedures in place	Procedure prepared and published by end of 2005	75%
	Working at Height regulations	R Johnson	2005/06	Officer time	New procedures in place	Procedure prepared and published by end of 2005	75%
	Review of induction process	Michelle Wells	2005/6	Officer time	New induction process	In house induction programme	10%

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
					launched	revamped on time	
	Pay and Grading review	Anne Ewing	2006/07	Officer time and funding (see development plans)	Review completed	Pay structure that is equal pay compliant	5%
	Implications of Gershon	Anne Ewing	2005/06	Officer time			0%
	HR Best Value Review	A Ewing	2006/07	Officer time	Review undertaken and action plan drawn up		0%
	Review the Local Government Pay and Workforce Strategy and assess implications for KDC	A Ewing	2004/05	Officer time	Evidence drawn together to demonstrate our strategy	A single reference point for the variety of actions undertaken	20%