



Keeping Kennet Special

**Service Delivery Plan
2007 to 2010
Human Resources**

1	Corporate Vision and Priorities	3
1.1	20 Year Vision	3
1.2	Key Priorities	3
2	Service Purpose.....	3
3	Service Functions.....	4
4	Organisational Context	4
5	Statement on Consultation & Communications	4
5.1	PR Targets	4
5.2	Service Information availability & Updates.....	4
5.3	Customer consultations.....	5
6	Benchmarking Statement.....	6
7	Key Risk Management Issues	6
8	Service Costs	7
9	Efficiency Savings	7
10	Contracts.....	8
11	Asset Reviews.....	8
11.1	Property.....	8
11.2	IT/Communications Hardware.....	8
11.3	IT Software	8
12	Service Area Structure.....	9
13	Key New Tasks and Service Developments for 2006 to 2009	9
14	Possible Capital Schemes/Purchases for next 5 years	10
15	Key Training Requirements for Tasks	10
16	Additional IT Developments for Tasks	11
17	Performance Management	11
18	Statement on Community Safety - Section 17 Reduction of Crime & Disorder.....	12
19	Equalities Action Plan	13
20	Sustainability Action Plan.....	13
21	Service Action Plans	14

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"> • 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.
Training, Learning and Development	<ul style="list-style-type: none"> • 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.
Employee Relations	<ul style="list-style-type: none"> • 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.
Equal Opportunities	<ul style="list-style-type: none"> • 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.
Reward Management	<ul style="list-style-type: none"> • To maintain the Council's position as a high performance - high reward culture, acknowledging that reward strategy goes much further than simply pay.
Recruitment and Resourcing	<ul style="list-style-type: none"> • To recruit and retain high quality personnel to meet the Council's current requirements, and build on the staffing capacity for its future needs.
Safety Management	<ul style="list-style-type: none"> • Ensure that the Council satisfies its legislative responsibilities through a safety function delivering safety management in line with best practice.
Health and Absence Management	<ul style="list-style-type: none"> • 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.

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 two services within the Chief Executives Group:

GROUP	Chief Executive
SERVICES	Human Resources
SECTIONS	Employee relations, recruitment, training and health and safety
FUNCTIONS	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 TeamSwork 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	2007/2008	2008/09	2009/2010
HR	4	4	4
Safety	2	2	2

5.2 Service Information availability & Updates

Item	2007/2008	2008/09	2009/2010
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	2007	N/A	N/A	HR driven
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	All staff thru' 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	Ongoing	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

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	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 has been drawn up to improve the health of staff accordingly and a small in house team is exploring these issues in more depth.
Training and development	Ongoing	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	2005/06	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	2006/07	There will be ongoing comparisons with other SW local authorities as part of the work of SOCPO 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	2006/07	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	Risk Magnitude	Risk Likelihood	Score
Impact of pay and grading review on staff morale and council's financial position	Work is well underway on this initiative. Good relations with trade union and managers have been maintained throughout and there has been regular communications with staff in a variety of formats. Final negotiations will aim to minimise the impact both on staff morale and the financial position of the Council, whilst at the same time ensuring equal pay and single status.	April 2007	4	3	12
Recruitment and retention within leisure services leading to staffing problems	This continues to be an ongoing problem. There will be an enhanced management structure and clearer reporting lines giving more support on the ground. There has been investment in training and development. Pay has been a problem, but the issues are more fundamental than that now.	April 2007	2	3	6
Transfer of payroll to WCC and client management to HR	There is a clear action plan for this and regular communication to mitigate any potential problems.	December 2006	4	1	4

8 Service Costs

	2005/06 Actual	2006/07 Budget	Reasons for variation
Service Function: Policy			
Direct costs	£217,832.23	£202,100	
Indirect costs	£27,570.16	£62,720	
Gross Costs	£245,402.39	£264,820	
Income			
Total net costs	£245,402.39		

9 Efficiency Savings

Year	Category	Detail	Anticipated full year savings	Method of calculation	Account code/cost centre
2005/06		By good health and safety management we have achieved reductions in accidents that have delivered non-cashable gains	Compared with two years ago, we have saved £5,500	By comparing costs of accidents this year with two years ago	
2006/07		Joint procurement exercises between WCC and the Wiltshire Districts for agency staff and recruitment and other advertising	C £10,000 to staff advertising budget plus 10-25% of costs of public notices	Comparing actual spend	
2006/07		Staff turnover continues to be high – particularly in leisure and this has been managed with no additional staffing.	0.3 FTE HR Officer (non cashable gain)	Comparing volumes of work over last 3 years	
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		Changed supplier of VDU eyesight tests and saved the cost of each pair of spectacles supplied.	£1,300 pa	£50 x number of spectacles paid for in previous years	
2007/08		We have built up close networks with other LA's in Wiltshire to share research work and learning thereby saving duplication.	0.05 FTE HR Officer (non cashable gain)		

10 Contracts

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

Contract	Date	Description
Advertising Agency	October 2009	New contract just established between all Wiltshire authorities for 3 years.

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	

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	No	Infinium is an AS400 based system using old technology. This will be replaced by a new system for HR only in the new year.
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 (7 from 1.11.06)	5.68 fte's
Team composure	No	Recruitment has grown significantly in the last two years and cracks are beginning to show.
Team skills	Yes	Would benefit from additional employee relations expertise, but are making the best use of Provincial Employers and local networks.
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 2007 to 2010

Key Task 2007-2008	Corporate Strategy Reference	Comments	Revenue Costs/ savings
IIP teamwork and competencies development	Improving Services	We will be building on the work undertaken this year to meet the challenges presented by the IIP assessor. We will endeavour to do this through the existing training budget, but this is unlikely to be sufficient. In order for staff to do 'more with less' we have to have in place mechanisms that ensure they are well managed, empowered and supported. We cannot do this unless the managers have the skills and understanding.	
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 funding for the second year which has already been approved and is significantly less than if we had done the work ourselves and employed the necessary staff.	£25,000 (already planned)
Developing leadership capacity through enhanced training for members and senior officers.	Improving Services and whole Council strategy	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 HR Strategy and carry out staff survey	Improving Services	The existing strategy will be 8 years old and in need of updating	
Review the implications of the current fire legislation as it impacts on the authority	Improving Services	We are now having to undertake our own fire assessments and put in place our own arrangements. The Fire Authority will only carry out audits in future.	
Review of stress within organisation – conduct a stress audit	Improving Services		

Key Task 2008-2009	Corporate Strategy Reference	Comments	Revenue Costs/ savings
Develop and carry out those actions identified in the HR strategy that will have been developed by this year. In particular issues around discrimination and equalities, pension changes etc.	Improving services	We anticipate there will be a number of actions arising from the work done on the HR strategy in 2007/08.	

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.	4	C £75,000
07-10	None			

State of bid: 1=concept, 2=bid made, 3=in 1st stage plan, 4=in 2nd 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 Gap	Person/Post	Objectives (SMART)	Priority 1-3
New Software package	Lack of knowledge of system and functionality. Required in order to develop system and support managers	All HR Team	At the end of the training all staff will be able to operate all parts of the system, in order to maintain all staff records accurately, produce reports as required and support and train other managers	1
New payroll system	Staff need to understand the relationship between KDC and WCC, and understand functions transferring from payroll to HR to support one another for absences etc.	Employee relations team	By the end of the financial year all ER staff will be able to cover for one another seamlessly, so there will be no gaps in service provision to managers and staff.	1
Conducting fire safety assessments	In order to meet the requirements of the changed service we need to ensure we have the skills to carry out this function.	Safety Officer	To skill the Safety Officer to conduct fire assessments across the whole of the authorities properties and put in place appropriate fire safety systems.	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
Records Management	Replacement Infinium system	1

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

17 Performance Management

KENNET DISTRICT COUNCIL BEST VALUE PERFORMANCE PLAN 2005/2006									
		Actual 2004/ 2005	Actual 2005/ 2006	To Sept 2006/ 2007	Target 2006/ 2007	Target 2007/ 2008	Target 2008/ 2009	Top Quartil e 2004/ 2005	Bottom Quartile 2004/ 2005
HUMAN RESOURCES									
HEALTH & SAFETY									
A001	Percentage of accident investigations undertaken which are required under statutory instruments i.e. Reporting of injuries, diseases and dangerous occurrences regulations (RIDDOR)	82.50%	100%	100%	100%	100%	100%		
A002	Number of planned inspections of Kennet District Council workplace premises	56	63	33	35	35	35		
A003	Number of training courses delivered to Kennet District Council employees	33	46	14	30	30	30		
PERSONNEL									
BV 11a	Percentage of top-paid 5% of local authority staff who are women	30.00%	35%	36.84%	35%	40%	40%	40.23%	19.63%
BV 11b	The percentage of top 5% of Local Authority staff who are from an ethnic minority.	5.00%	0%	0.00%	5.00%	5.00%	5%	3.48%	0.00%
BV 11c	Percentage of top paid 5% of staff who have a disability	New	10%	10.53%	10.00%	10.00%	10%		
BV12	The number of working days/shifts lost to sickness absence	8.85	9.19	4.55%	8.2	8.1	8.1	8.4	11.1
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total work force	0.29%	0.27%	0.00%	0.14%	0.14%	0.14%	0.16%	0.84%
BV15	Ill-health retirements as a percentage of the total workforce	0.00%	0.27%	0%	0.00%	0.00%	0%	0.12%	0.44%
BV16 a	Percentage of local authority employees with a disability	2.41%	2.1%	2.12%	2.63%	2.85%	2.85%	3.73%	1.49%
BV16 b	Percentage of economically active people who have a disability	10.29%	10.29%	10.29%	10.29%	10.29%	10.29%		

BV16 a/b	Ratio of KDC employees to local disabled population	23.42%	20.41%	20.6%	25.56%	27.70%	27.7%	31.33%	11.54%
BV 17a	Percentage of minority ethnic community employees	2.0%	1.5%	1.41%	1.97%	2.19%	2.19	4.6%	0.90%
BV 17b	Percentage of economically active ethnic community people in the authority area	1.4%	1.4%	1.4%	1.40%	1.40%	1.4%		
BV17 Xa/b	Ratio of KDC employees to local ethnic minority population	140.7%	107.1%	100.71 %	140.71 %	156.43 %	156.43 %	100%	50%
A004	Voluntary leavers as a percentage of staff in post	12.85%	16.18%	6.44%	13%	12%	12%		
New	Has the authority secured IIP Accreditation	Yes	Yes		Yes	Yes	Yes		
EQUALITIES									
BV2a	The level of the Equality Standards for Local Government to which the authority conforms	Level 3	3	3	3	3	4		
BV2b	The quality of an authority's Race Equality Scheme (RES) and the improvements resulting from its application.	84%	79%	79%	95%	100%	100%	72%	42%
BV 174	The number of racial incidents recorded by the authority per 100,000 population	5.38	0	3.9	5.38	5.38	5.38		
A007	The number of racial incidents recorded by the authority during each quarter	4.00	0	3	4	4	4		
BV 175	The percentage of racial incidents that resulted in further action	100.00 %	n/a	100%	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 supports staff who work on their own around the District.	Ongoing
Provide training for staff on equalities issues	Raise awareness of discrimination and provide training on reporting of incidents, and carrying out impact assessments	2006 courses completed. New staff trained as required and refresher training planned 2009
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)	

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	May 2007	Time and funding	All front line staff have received training	All front line staff have received training	75% 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	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	80%
E5	Provide training for managers and members on current discrimination legislation	Anne Ewing/ Michelle Wells	May 2007	Time and funding	Courses run and training given	All managers and members have attended training	50%
E6	Provide training for members and officers on conducting impact assessments	Anne Ewing	Sept 2007	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 2007	Time and funding	All courses completed and 90% of staff attended	All courses completed and 90% of staff attended	10%
E8	Prepare a Disability Equality Scheme, and include disability on all equalities training etc.	Anne Ewing	Dec 2006	Time	Scheme prepared, approved and published by due date	Scheme prepared, approved and published by due date	30%
E9	Set up a disability forum for consultation purposes to develop the actions from the Equality Scheme	Anne Ewing/ Brad Fleet	July 2007	Time and funding	Forum Established	Forum established and functioning well by the end of 2007	0%
E10	To seek budgetary provision for positive engagement of the disabled in the community	Anne Ewing	2007/08	Time and funding	Need and degree of funding established and report prepared and approved	Budget agreed	0%

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 team	Ongoing and	Time and central training	Meeting all approved	Training meets the needs of	

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
	training to all staff and members		reviewed annually in Sept.	budget	requests for training	the Council	
	Continue to develop policies and practices that encourage and enable work life balance	HR Team	Reviewed annually in April	Time	Staff morale improves and absenteeism falls	Part of strategy to reduce staff absence	ongoing

21 Service Action Plans

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
Communications Action Plan							
	Carry out annual authority wide survey of staff to measure understanding of corporate objectives and key messages	Anne Ewing	May 2007	Time and IT support	Survey carried out	60% of staff reply 80% of staff understand corporate objectives	0%
	Carry out a staff satisfaction survey in conjunction with Policy and PR	ditto	May 2007	Time	Survey completed and action plan drawn up	Survey completed with action plan	0%
Corporate Action Plan							
G1	Meeting the requirements of the Equalities Standard for Local Government Review the Equalities and Race Relations scheme annually	A Ewing	annual	Equalities team/training budget Access sub-committee	Top quartile for BV2 Top quartile for BV156	Level 3 of Equalities Standard by 2005	Level 3 achieved
Departmental Plans							
	Integrate payroll with HR functions	Anne Ewing/Nicky Miles	March 2007	Officer time	Service seen as one function	Clarity about roles by all staff	50%
	Review of all current policies and procedures to ensure no discrimination	Nicky Miles	2007/08	Officer time	New procedures in place	Procedure prepared and published by end of 2007	10%
	Maternity Regulations changes implemented and clearly understood	Nicky Miles	2007/08	Officer time	New procedures in place	Procedure prepared and published by end of 2007	20%
	Actions arising from staff review of health and wellbeing implemented	Anne Ewing/Roger Johnson	2006/07	Officer time and modest funding	Greater awareness of health issues	Increased staff attendance and good morale	50%
	Pay and Grading review	Anne Ewing	2006/07	Officer time and funding (see development plans)	Review completed	Pay structure that is equal pay compliant	80%
	Review of lease car scheme to ensure no discrimination and complies with single status	Anne Ewing	2007	Officer time	Review completed	New procedures in place and all staff informed	0%
	HR Best Value Review	A Ewing	2007/08	Officer time	Review undertaken and action plan		0%

Serial	Action	Owner	When	Resources	Measures of completion	Target	Status @ report
					drawn up		
	Carry out review of staff in relation to the management standards on stress issued by the HSE	Roger Johnson	2007/08	Officer time and modest resource	Review undertaken and action plan drawn up		
	Action plan from H&S strategy	Roger Johnson	2007.08	Officer Time	All actions carried out and completed on time		