

# HUMAN RESOURCES - SERVICE PLAN - 2019/20 - 2020/21 Head of Service: Mike Mansell (Nikki Gordon, HR Manager)

Team: Human Resources

Version No: 1

Date: 12th November 2018

## Corporate Objectives

- 1) Growing North Devon
- 2) Organisational Development

## Business as usual core function (brief bullet points only)

- 1) To deliver what the Council wants, whilst managing with less resource.
- 2) Human Resource services
- 3) Health and Safety
- 4) Learning and Development

ACTIONS AND OBJECTIVES										Resources									
Action No.	Corporate Plan	What you aim to achieve				Risk	Managed by	Assigned to	Resource Requirement		Dates		FINANCE						Additional Comments
	Corporate Objective Number (see above)	Headline Action	How will it be delivered? Is a business case or PID required?	What will be delivered and what are the benefits?	Measures - how will we measure success?	Highlight any risk - political, operational, to public, staff, tenants, Community Impact Assessment, Financial			ICT HR Legal Estates Procurement Communications Consultation Other	Date for Required Resource (be as accurate as possible)	Start Date	Target Date for completion	Revenue - £ Expenditure / (Income) Reduction (-) / increase (+) Show costs as accumulated Estimate (E) Actual (A)			Capital - £ Expenditure / (Income) Reduction (-) / increase (+) Estimate (E) Actual (A)			
Action No.	Corp. Obj No.	ACTION	DESCRIPTION	OUTCOME	MEASURES	RISK	LEAD	OFFICER/ TEAM	RESOURCE	DATE	START	TARGET	Yr1 18/19	Yr 2 19/20	Yr 3 20/21	Yr1 18/19	Yr 2 19/20	Yr 3 21/22	
HR 01 <b>(New 19/20)</b>	Objective 2	Employee Wellbeing Strategy	Report to SMT	A suite of prevention / early intervention / support mechanisms such as Counselling Occupational Health Trauma Risk Management (TRiM), Appropriate training such as breakaway,	Reduced sickness absence; employees feeling more supported; increased morale; sustained resilience; culture change	Lack of funding; Lack of employee engagement; no cultural change	NG	HR	Human Resources/ EH&H (AP)/Unison		Dec-18	Sep-19							
HR 02 <b>(New 19/20)</b>	Objective 2	New Payspine	Business case	Move to nationally agreed payspine	No challenges Unison sign off smooth implementation	Potential impact on job evaluation scheme;	NG	HR/Payroll	Human Resources/ Payroll	Dec-18	Dec-18	Feb-19							
Set out below are those 2016/17 and 2017/18 Service Plan Actions that are still live																			
HR 05 <b>16/17</b>	Objective 1	Explore joint HR and Payroll system	Joint PID	Fully integrated system between HR and Payroll; avoid duplication of data entry	System in place, less duplication. Much increased efficiency and customer focussed recruitment process, greater ability for self serve	Not all staff have access to a PC for self serve;	NG/AT	HR/Payroll	Human Resources/ ICT/ Finance/ Procurement		Oct-18	Dec-19							system demos held and PID being developed, estimated costs as identified in Resources Service plan Yr 1 90,000 <b>Extension of Time: December 2019 to March 2020.</b>
HR 03 <b>16/17</b>		Health, safety & wellbeing organisation assessment <b>This will become part of the wider Wellbeing Strategy</b>										Mar-19							