

## Human Resources Service Plan 2008/09 - DRAFT

<b>Service:</b> Human Resources	<b>Head of Service:</b>	Sarah Lee-Boone
	<b>Cabinet Member:</b>	Myra Billings

<b>1. Mission Statement for Service</b>
Here to enable excellence for Hart District Council and its people

<b>2. Links to Corporate Plan and Strategies:</b>
Corporate Plan: <ul style="list-style-type: none"> <li>▪ Improve Our Performance</li> <li>▪ Medium Term Financial Strategy – Staffing Costs</li> </ul> Corporate Strategies: <ul style="list-style-type: none"> <li>▪ Medium Term Financial Strategy</li> <li>▪ People Strategy</li> </ul> Other Strategic Documents <ul style="list-style-type: none"> <li>▪ Hart District Council Annual statement of strategic priority outcomes, Employment legislation Apr &amp; Oct 08</li> </ul>

<b>3. Service Planning Checklist</b>					
<b><i>Equalities &amp; Diversity (E&amp;D)</i></b>					
E&D Impact Needs Assessment completed?	<b>Yes</b>	Major actions/areas for improvement identified through assessment	•	KPI / Task reference in Service Plan	•
<b><i>Value for Money</i></b>					
Value for Money Self Assessment completed?	<b>Yes</b>	Major actions/areas for improvement identified through assessment:	•	KPI / Task reference in Service Plan	•
<b><i>Risk Management</i></b>			<b><i>Staff Involvement</i></b>		
Operational Risk Register in place?	<b>Yes</b>	Arrangements in place for regular monitoring of Register and Action Plan?	<b>Yes</b>	Evidence of staff involvement in process?	<b>Staff meetings</b>

<b>4. Revenue Budgets &amp; Staff Resources (approved only) :</b>	
Gross Budget 2007/08: 321,090	Staff Resources 2007/08 (FTE): 4.89 (Including payroll)
Net Budget 2007/08: (2,230)	
Gross Budget 2008/09: 342,530	Staff Resources 2008/09 (FTE): 3.32 (Payroll with HCC)
Net Budget 2008/09: 0	

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5. Core Service Activity Performance									
Core Service Activity	Links to Corporate Plan & Strategies	KPI Ref	Key Performance Indicator (KPI) description	2006/07 Outturn (if collected)	2006/07 Top Quartile	2007/08 Target	2007/08 (projected) Outturn	2008/09 Target	2009/10 Target
Performance, Development & Review (PDR) System	Improve our performance	HR3	Link to Corporate Performance Indicator (PI) ?	New PI	New PI	80%	PDRs currently being undertaken	85%	95%
Continue with update of Policies	People Strategy	No PI	Ensure compliance with legislation, with corporate aims and with best practice	Not Measurable					
Managing the recruitment process:	People Strategy	HR5	% of contracts issued within 3 days of receipt of completed contract request	New PI	90%		Estimated 95%	90%	
Recruitment – Recruitment Portal		No PI	Fully in use with initial projected cost savings recognised						
Induction – resume induction program and introduce 1 <sup>st</sup> hour induction meetings with HR for all new staff		HR6	Percentage of new employees attending induction training within 3 months of starting work	New PI	New PI	100%	0% (Staff seconded – Induction sessions to resume 08/09)	90%	95%
Job Evaluation – Hay system introducing role profiles to replace all existing job descriptions	Develop our employees/ Improve our performance	No PI		Not Measurable					
Absence Management	Improve our performance	BV12	Number of working days lost (average per person) due to sickness absence	11.9		8.9	7.16 at Quarter 3	8.9	8.9
Payroll	Staffing Costs		More clarity required on tasks involved for HR						

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### 6. Tasks & Projects

Ref	Task/Project	Desired Outcome	Links to Corporate Plan & Strategies	Timescale/ Milestones	Project Risk Register (PID) Completed?*
	TUPE (Transfer of Undertakings Protection of Employment) of Revenues & Benefits staff	Efficient and compliant transfer	Foster innovation in service delivery	TBA by Finance	Yes
	Payroll outsource	Clean handover to HR & payroll bureau for on-going processing	Staffing costs	Lead-in from Nov 2007 go-live from 1 <sup>st</sup> April 2008	Yes
	Implementation of Training & Development Portal	Full use of portal with projected savings recognised in budget	Develop our Employees	Effective mid 2008	No
	Management Development	To ensure Managers have identifiable skills to support the potential outsource of HR	Develop our Employees Staffing Costs	First phase completed by end April 2008, follow-on through 2008.	No
	Review of all HR processes – Back to Basics	Ensure service is compliant and consistent with robust procedures to support Council objectives	Improve our performance	Review Oct 2008/Complete March 2009	No
	Review of intranet information accessibility	Working with IT to update HR section of Intranet ensuring easy access to relevant information for all staff	Improve our performance	Feb 2008	No

\* If any task/project has risks assessed as Red or Amber, give brief summary of risk here:.

Task Ref	Summary of Risk
	High number of pay related projects in Jan—April 2008 including Pay & Grading, Single Status, Outsource of payroll
	Change in staff in early 2008 and on-going maternity leave could have an impact on the delivery of 2008/09 objectives