# Human Resources/ Organisational Development Services

## Service Statement 2017 – 18

April 2017 update

# Human Resources/Organisational Development Services

Purpose:

To provide high quality, professional and effective support services to a range of employees, managers, services (including schools and education providers) to ensure the continued development and delivery of the Council's strategic objectives.

The Human Resources/Organisational Development Services are committed to working in partnership with a range of partners to facilitate improved quality and service delivery on a range of council services through the development and use of shared resources and facilitated shared learning which may be of benefit to Northumberland as a County.  Some of these recent developments are within the areas such as  Occupational Health - shared service with Northumbria Healthcare NHS Foundation Trust.

Primary functions:

- Human Resources (including Workforce Planning)
- Organisational Development
- Learning and Development
- Communications
- Health and Safety

# Service Parameters

**Key Service Facts and Figures**

- Provide a range of professional corporate services across the Council
- Servicing an authority with 67 elected members, 4,300 staff, 170 schools, a gross annual revenue budget of £700m.
- Support managers and staff in dealing with over 200 disciplinaries, appeals, and grievances
- Forecast to deliver in excess of 60,000 training interventions during 2016/17 and these are expected to increase year on year (including schools).
- Deliver a comprehensive OD Programme to ensure the Council is fit for purpose in 2020.
- Working with Trade Union colleagues to facilitate the development of over 40 new HR policies and procedures for Northumberland County Council.
- To deliver over 300 risk assessments across Northumberland
- Up to 1,000 press releases per annum, 2.5 million website visits, with nearly 200,000 social media followers

**Summary of Service Resources as at 1.4.17**

|  | Number of FTE posts | Staffing Expenditure | Non Staffing Expenditure | Income | Capital Investment |
|---|---|---|---|---|---|
| Human Resources | 27.41 | 128930 | 401760 | 1685330 | 0 |
| Organisational Development | 5.8 | 217370 | 205250 | 422620 | 0 |
| Health and Safety | 11.6 | 439370 | 600940 | 891440 | 0 |
| Communications | 13.59 | 473900 | 378360 | 907350 | 0 |
| Total for Service | 58.4 | 2420470 | 1586310 | 3906470 | 0 |

# External Validation

## Inspections

External inspections take place and have received full satisfaction in relation to the provision of quality assurance for accredited learning and development programmes within Northumberland County Council e.g. Institute of Learning and Management (ILM) and City and Guilds etc.

On occasion there are Health and Safety Executive unannounced inspections which are reported accordingly as required.

## Customer perception

It is expected that a customer perception survey will be carried out during 2017-18 regarding Human Resources.

Learning and Development have a high degree of customer satisfaction with the learning and development provision scoring highly across all courses and e-learning provision within the council.

## Benchmarking

Cost of HR service per employee (£) 188.35

Number of employees per HR employee: 401.46

# Priorities for 2017 – 18

| Priority Area | Key Milestones |
|---|---|
| 1. **Supporting the Wellbeing of our staff**<br><br>Continue to support the development of our shared Occupational Health Service with Northumbria Healthcare NHS Foundation Trust with a focus on improving musculoskeletal sickness absence and mental health resilience. | Ongoing 2017-18 |
| Undertake an annual preventative influenza vaccination programme for Northumberland County Council to support staff and evaluate this. | January 2018 |
| Develop a wellbeing programme for staff and managers including mental health awareness, mindfulness, stress awareness and musculoskeletal support being the key priorities to address sickness absence taking a preventative approach. | December 2017 |
| 2. **Investing in our staff**<br><br>Review our HR strategy which addresses key priorities for Human Resources during 2017 - 2020. | August 2017 |
| Review our appraisal process to ensure that there is a strong alignment between the council's values and priorities. | May 2017 |
| Ensure that the HR policies and procedures are fit for purpose, up to date, accessible and available to staff (with the appropriate training) to aid the delivery of the council's strategic objectives. | Ongoing from 2016-18 |
| 3. **Employee Engagement**<br><br>Design and deliver the annual Staff Survey for the second year which engages staff to contribute and respond to a suite of key questions relating to their employment. | October 2017 |
| | May 2017 |

| | |
|---|---|
| To communicate and engage with staff on "you said we did" to ensure that agreed action plans are communicated to staff across the organisation.<br><br>To deliver for the annual Staff Excellence Awards to recognise the contribution that staff make to Northumberland as a County. | September 2017 |
| **4. Equality and Diversity**<br><br>To develop our diversity programme to embed good practice throughout the organisation through the agreement of annual Equality objectives. | June 2017 |
| To have an annual diversity calendar to celebrate good practice and engagement of staff throughout the organisation. | June 2017 |
| To ensure that our staff networks which support our work with equality and diversity are supported to flourish and grow. | December 2017 and ongoing |
| **5. Workforce Planning**<br><br>To have a County Council workforce plan which identifies our workforce needs for the future. | April 2017 |
| To commence the delivery of our Apprenticeship aspirations for Northumberland County Council which encourages young people into training and employment with NCC | May 2017 |
| To have an apprenticeship communications strategy and associated campaign for 2017-18 onwards. | April 2017-18 |
| **6. Developing our Organisation**<br><br>To deliver our Built to Serve: Northumberland 2020 strategy to underpin the council's strategic objectives and engage the staff in our overall strategy. | April 2017 |
| To continue to facilitate the delivery of New Ways of Working to ensure improved service quality and delivery for the council going forward. | Ongoing 2017-18 |
| To ensure that staff are trained and appraised to an appropriate level which is monitored accordingly via the Council's Workforce Committee. | Ongoing 2017-18 |

| | |
|---|---|
| **7. Partnership Working**<br><br>To continue with robust partnership working arrangements in line with our partnership agreements with our trade union colleagues.<br><br>To ensure that our partners are aware of our key activities including communicating strategic events within Northumberland e.g. Tour of Britain etc. | Ongoing 2017-18<br><br><br><br>May 2017 onwards |
| **8. Communications Strategy**<br><br>To develop a communications strategy in line with Northumberland 2020: Built to Serve<br><br>To ensure that internal communications with staff have a number of key initiatives delivered throughout 2017 and 2018 which aid communicating the council's vision, values and strategic objectives. | April 2017<br><br><br>December 2017<br><br>December 2018 |
| **9. Health and Safety Assurance**<br><br>To improve local assurance of Health and Safety through revised reporting and management.<br><br>To implement the actions of the service review of Health and Safety provision within NCC. | May 2017<br><br><br>May 2017 onwards |

# Performance Framework

| Measure | Outturn 2015/16 | Target 2016/17 | Outturn 2016/17 | Target 2017/18 |
|---|---|---|---|---|
| 1. Sickness Absence<br><br>Average days lost over FTE period over a rolling 12 month period | 9.96 | 6.1 | 10.55 | 6.1 |
| 2. Occupational Health referral to appointment offered (no of calendar days | 13 | 13 | 13 | 10 |
| 3. Percentage of mandatory induction training modules completed | 51% | 85% | 75.83% | 85% |
| 4. Percentage of appraisals completed within a 12 month period. | 50 | 100 | 70.89% | 85 |
| 5. Response rate of Staff Survey | Not available | 85% | 61.16% | 85% |
| 6. Reduction in accident rate (number of accidents per 100 staff) (5% reduction year on year) | 4.16 | 3.95 | 4.54 | 4.31 |