



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Organisational Development

SERVICE PLAN - 2018 / 19

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1.0 OVERALL PURPOSE AND SCOPE OF THE SERVICE

1.1. Purpose and Scope of the Service

This is the Service Improvement Plan for 2018/19 for the Organisational Development department.

The Organisational Development Department supports managers across all Council Directorates. The services contribution to cross-cutting activities assists the Council to deliver on its strategic priorities. The key priorities for Organisational Development in 2018/19 are focussed around the implementation of a new HR/Payroll Integrated IT system, HR Policy Developments & Implementation, Transforming Leisure Services, Learning & Development for staff/Managers/Supervisors, and continued delivery of Registration Services, a statutory service delivered by the Council.

The Organisational Development work plan will improve the service provision through leadership capacity and capability development, ensuring that employees within the Council are supported and equipped with relevant skills for their role and ensuring the people have the right information and are engaged in order to ensure effectiveness.

Workforce planning and review will continue to ensure the efficiencies are met by the Council without compromise on the services delivered. A schedule of new policy development is in place to ensure that the Council's HR policies remain fit for purpose within the changing local government climate.

Our approach is one where we seek to collaborate effectively with all of our stakeholders and ensure that the views and the interests of the workforce are heard and taken into account.

Organisational Development will help deliver a culture with employee engagement at its heart. This will improve productivity, responsiveness to change and enable the Council to facilitate the best possible outcomes for the people of Mid-Ulster.

This plan helps ensure that our services are accountable, planned and clear, and that our performance is measured. It also helps us deliver the Council's mission and strategic outcomes set out in Mid-Ulster District Council's Corporate Plan.

1.2 Responsibilities

Organisational Development is not a statutory service but as an employer the Council has significant obligations under employment legislation and equality legislation.

The section is specifically responsible for the following functions:

Human Resources

- Providing a professional service to the Council to meet its obligations as an employer and progress towards the objective of being an exemplar employer and employer of choice.
- Specific areas of delivery are: Advising on Recruitment and Selection, Employee Relations, Conditions of Service, Job Evaluation & Grading, Employee Benefits, workforce planning, Health & Well-being, Organisational Structures and staffing numbers.
- Responsible for the provision of Occupational Health Service which includes medical examinations, health surveillance etc.

Learning & Development/ Policy Development

- Supports the delivery of a range of organisational and learning and development activities for all Elected Members, Directors, Heads of Service, managers and employees.
- Responsible for developing and managing the Council's approach to organisational and employee development in the workplace and to meet the corporate, service and individual development needs of Council employees to enable them to deliver the Council's objectives and to fulfil their current or future role within their organisation to their full potential.
- Supports a schedule of new policy development for the new Mid-Ulster Council to ensure policies are fit for purpose.

Organisational Development

- Influence and advise on Organisational Design matters within departmental structures and recommend different delivery models to support the integration of services and sharing of resources.
- Responsible for the delivery of HR projects/ Initiatives across the Council which look at reducing expenditure within departments or ways to generate income.
- Responsible for Business Support Teams across the Council to create and devise an improved service delivery model to standardise processes.

Registration Services

- Responsible for the provision of Statutory Registration Services across the Council.

1.3 Customers & Stakeholders

Customers & Stakeholders
Internal

- Staff
- Departments
- Elected Members
- SMT & HOS
- Union Representatives

External

- Public
- Recruitment Applicants
- Regional Trade Union Side
- Politicians (MLA's)
- LGSC
- Training Providers
- Other Local Authorities
- Education Sector
- OH Provider
- Business Sector
- Equality Commission
- Central Government Departments (DOE)
- Department for the Economy
- Education Authority
- Schools & Colleges
- Media
- 3rd Party Service Providers/Training Providers
- GRO
- Undertakers
- Doctors
- Religious officiants
- Approved Venues
- Doctors/ Occupational Health
- Health & Safety Executive

1.4 Performance Overview in 2017/18

The following table provides a progress summary and the impact made by last years' Service Plan (2017-2018). It also details key successes, remaining challenges for the Service and how it made a difference.

2017/18 Performance Overview
Human Resources

- We have populated and aligned well in excess of 80% of staff within MUDC under current new organisational departmental structures. This has resulted in :
 - 31 staff matched to new roles
 - A recruitment working group was established, to look to improve the current business processes for recruitment & selection. A number of key recommendations were implemented, including:
 - Flow Chart developed for Recruitment & Selection process
 - New templates developed, such as:
 - Vacancy Authorisation Form, Pre-Offer Letter
 - Offer Letter (for 3 months or less, more than 3 months, casual)
 - Access Ni – Pin Notification
 - Notification Re use of intranet
 - Introductory leaflet pension scheme
 - Notification of Staff appointment (Payroll) form
 - DVANI Driver Mandate forms (if applicable)
 - Rota Templates
 - Recruitment & Selection Trained Panel Members
- 93 recruitment exercises carried out within last 12 month's both internally and externally.
- Guidance notes on recruitment processes for members of the public have been drafted to assist in applying for vacancies.
- A recruitment campaign was instigated in March 2018, due to a significant number of vacancies identified, which had resulted from an accumulation of leavers, retirements, internal transfers within the structure, replenish of casual workers and seasonal operatives. This campaign enabled the creation of reserve lists for future vacancies for similar type posts, which will remain valid for a 12 month period, with the ultimate aim of reducing "ad hoc" recruitment exercises, thus enhancing efficiencies within the department. A 12 month reserve list for Business Support Administrator role was created within this campaign, and this will significantly reduce the turn-a-round time for any future vacancies for this role during this period. The Recruitment Campaign was progressed via internal and external processes, and was advertised via newspapers, radio, social media, intranet, internet and job market, to ensure the campaign was widely publicised, to attract a high level of suitable candidates.
- Included all internal and external recruitment opportunities on the intranet for staff to access. An exercise was carried out to increase the number of staff accessing the intranet, which has resulted in excess of 750 employees signing up to this service.
- Terms & Conditions of Employment were developed for MUDC employees, and all staff appointed to MUDC have been issued with a statement of Terms & Conditions of Employment.
- Standardised letters/templates developed and implemented to ensure compliance with pension contributions for unpaid leave.

<ul style="list-style-type: none"> - Standardised maternity letters finalised and implemented across the council.
<ul style="list-style-type: none"> • Attendance Management - The Percentage Loss Rate for the period 1st April 2017 – 31st March 2018 is 4.71% and is 0.29% below the target rate of 5% set by Council, and has decreased by 1.36% for the same period in 16/17. The following were the key focus points during the year to assist with the processes to reduce sickness absence loss rates: <ul style="list-style-type: none"> - Absence Reports were identified as requiring some refinement as they were not reliable for reporting purposes. We liaised with the HR system provider to gain better understanding of what/how information impacted on the output of reports. - Undertook a full cleanse of data on the HR system, which is ongoing. - Developed and implemented standardized forms and rolled this out across council to ensure the same data was being captured. - Cross checking of the HR system against the Time & Attendance system has been a vital part of this process, and ensuring all staff are recorded on the PAMS personnel and Time & Attendance IT Systems and continually ensure that information on the system is kept up to date. - Provided management training on absence and notification procedures which was facilitated by HR. - We liaised with other councils and attended working groups comparing how absence was recorded and reported. • Procurement and appointment of a new Occupational Health provider • Ensuring support mechanisms by way of Occupational health. There have been monthly Occupational Health Nurse and Doctor Clinics. • Regular employee meetings has taken place which has improved communication and led to improvement within the directorates. •
<ul style="list-style-type: none"> • Health & Well-being of staff has been a priority for MUDC in 17/18 with the following being achieved: <ul style="list-style-type: none"> • One Health and Wellbeing Fair was delivered for staff and the public which included taster activity classes, health checks, hearing checks, body composition, pain management and sleep clinics being provided. • An additional 120 health checks were carried out by the Farm Families Health Bus over the three council locations with 34% of staff attending being advised to visit their GP/Nurse. • 80 employees have received health surveillance checks. • 50 staff received the Flu Vaccine in October 17 • There were 900 claims made by staff within MUDC registered on the Westfield Health scheme with Dental & Optical accounting for approximately 70% of claims. • The Cycle to work scheme was re-introduced to council staff • Access to counselling services has been promoted with a significant number of staff availing of these services. • A Health & Well-being Committee was developed with representation from each directorate across Council. This Committee is led by Director of Leisure AM Campbell.

<ul style="list-style-type: none"> • “How to manage well-being for Managers” and “How to manage well-being for staff” was rolled out as a learning and development course. This was very well received by staff.
Learning & Development/ Policy Development
<ul style="list-style-type: none"> • Developed and implemented a needs based corporate learning and development programme for the Council. <ul style="list-style-type: none"> • This has resulted in 248 courses being held internally in the past year. • This has resulted in 300 courses/conferences attended externally in the past year • Approximately 2085 staff having taken up in-house training & 187 staff having taken up external learning and development opportunities in past year. • OD Department led on the Education & Skills working group as part of the Community Plan which involves working with External public agencies and businesses within MUDC.
<ul style="list-style-type: none"> • We have offered 58 work placement opportunities within MUDC over this past year, 2 of which are longer term disabled placements and have facilitated 3 paid work placements (bursaries) in year 17-18 & incorporated paid work placement with bursaries within the policy.
<ul style="list-style-type: none"> • Developed 5 Mid Ulster District Council Policies which have been consulted upon with trade unions and have subsequently been agreed by Council & policy briefings on 5 HR policies have been held for Managers/Heads of Service. 1 further policy is pending Council approval and 2 further policies are in draft form pending approval.
Organisational Development
<ul style="list-style-type: none"> • Business Support Audit Complete and Model for MUDC to be shared with Unions and staff in May 2018. • A full alignment process of our Reception sites across the 3 main office locations has been carried out, which has resulted in the development of a more Customer Service/Centre focus for the public. A number of new services have been aligned at Reception: <ul style="list-style-type: none"> ○ Full Administration of the Dog Licensing Function ○ Receiving all financial payments for council services, and carrying out the required financial procedures associated with such payments. ○ Room bookings
<ul style="list-style-type: none"> • A Performance Management System has been developed for all staff within MUDC. A Performance Development Management Tool Kit has been developed to assist managers/staff in carrying out their individual Personal Development Plan • Training has been carried out between July – December 2017 for managers and staff. <ul style="list-style-type: none"> ○ 73 Managers have completed a full day training in Performance Management /Service Improvement ○ 202 Staff have completed a half-day session in Performance Management/Service Improvement. ○ 23 Managers have completed a full day on Critical Performance Conversations.

- The Pilot has been carried out across the 3 Directorates of Organisational Development, Business & Communities and Public Health & Infrastructure, and has been reviewed with some recommendations still to be implemented.

- Commenced the Transforming Leisure Services in MUDC Review Project which has resulted in:
 - Development of a Leisure Review Joint Working Group.
 - Terms of Reference for this working group have been developed and agreed
 - A number of staff working groups have been developed to look at a number of the key themes within leisure, namely income streams, expenditure streams, swimming lesson proposal and staffing matters.
 - A standardised Swimming Lesson Proposal for MUDC approved by Council, and has been agreed for full implementation in all leisure facilities for September 2018.
 - Strategic Leisure have been procured and appointed to assist the working groups with benchmarking and recommendations moving forward.
 - Staff Briefings have been carried out in all leisure facilities across MUDC, to inform all staff of this project.
 - Engagement and communication plan has been developed for this project.

- Project Plan and Tender Specification developed for a fully integrated HR/Payroll IT System to be rolled out 2018/19
- Demonstrations have been carried out by a number of I.T. providers to establish the most appropriate system for MUDC, which has been attended by HR and Finance staff.

- 88 Greenvale Leisure staff transferred to MUDC in September 2017. There was a significant amount of planning and communication involved in this process, to include:
 - Communication with staff and unions
 - Meetings with Greenvale leisure management re TUPE transfer
 - Transfer of employee’s personnel details to MUDC filing and electronic systems.
 - Approval from Council and the implementation of the Living Wage Foundation for relevant Greenvale Leisure Staff

- New Out of Hours On Call Arrangements has been developed and implemented for Dog Control for MUDC. This involved staff and union consultation.

Registration Services

- Statistics for Registration Office Mid Ulster for year Jan-Dec 2017

Births registered	2167
Deaths registered	1003
Still Births registered	6
Marriage Notices - Civil	188
Marriage Notices - Religious	572
Marriages Registered	713
Marriages in Approved Venues	101
Marriages in Registry Office	58
Notice of Civil Partnerships	1

Civil Partnerships	0
General	
<ul style="list-style-type: none"> Delivered our service to budget and to a good standard. All of this has been achieved on top of providing the essential specialist people services that are fundamental to supporting the day to day business of running a major public sector organisation and which are well recognised across and outside the Council. 	

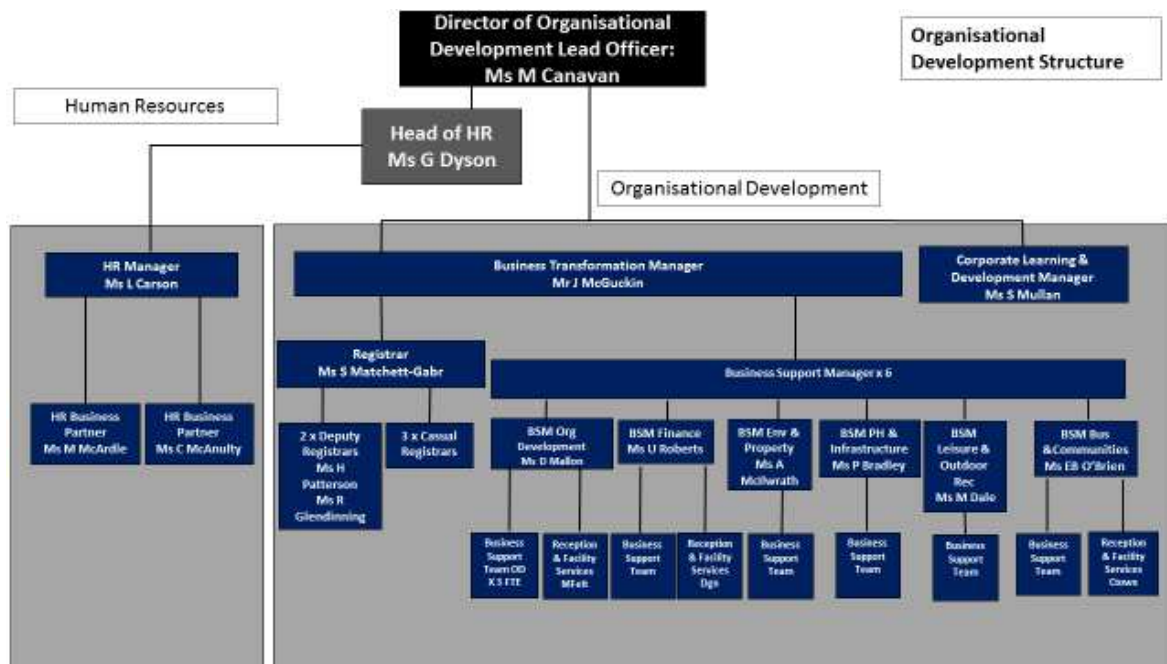
2.0 SERVICE WORKPLAN 2018/19

The following tables confirm the resources, financial and people, which the Service has access to throughout 2018-19 to deliver its actions, activities and core business.

2.1 Budget 2018/19

Service Budget Headings	£
Human Resources	791,147
Northland Row Building	19,515
Registration	157,391
OD Support	812,176
Gross Budget	1,780,229
Income	189,000
Net Budget for 2018-19	1,591,229

2.2 Staffing Complement - 2018/19



This does not include the Business Support Teams which will report through Organisational Development Directorate when Structures have been fully implemented across the organisation – This will equate to approximately another 40 Staff.

Staffing	No. of Staff
Head of Service	1
Managers	9
Officers	5
Remaining Team	17
Total	33

2.3 Service Work Plan - 2018/19

This plan confirms the core activities and actions which will form your Service Work Plan for 2018-19. This should be a high level capture of the Service activities and work which it will focus on throughout 2018-19. The Plan links to the Council's 2015-2019 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.3 Education & Skills - We are more entrepreneurial,</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To be GDPR Compliant within current processes within HR Department by 25 th May 2018	100% of OD's GDPR compliance plan completed by 25 th May 2018.	Replace data protection principles	100%	<ul style="list-style-type: none"> Specific Training provided for HR Staff and ensure compliance with Disposal & Retention Policy GDPR Working Group set up with specific TOR. Review Current Systems IT/Paper Records and conduct following under remit of the GDPR working group: <ul style="list-style-type: none"> Assessment of current data practices Creation of data privacy structure (tasks, roles, responsibilities, reporting lines of individuals involved). Personal data inventory completed Creating Information notices (inform subjects about processing activities, detailing 	May 18 May 18 July 18 – May 19	MC/GD/DM & Working Group	Comply with European Data Protection Law.

				<div>type of data collected, its purpose, is being used & how protected</div> <div><div><div>○</div><div>Consent mechanisms – review how consent current activities which rely on consent, document the collection of consent</div></div><div><div>○</div><div>Implementation of technical measures complied with in relation to OD systems</div></div><div><div>○</div><div>Conduct Data Protection Impact Assessments</div></div><div><div>○</div><div>Report Personal Data Breaches – creation of formal procedures around same</div></div></div>			
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11Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.1 Education & Skills - Our People are better qualified & more skilled</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To manage the roll out of the Transforming Leisure Services in MUDC Review Project	<p>75% of Transforming Leisure Services Review 18month Project Plan.</p> <p>4 x 3 sites face to face staff briefings with Leisure staff</p>	<p>3 X Leisure Review Joint Working Group Meetings have taken place (Feb-Apr)</p> <p>1 X 3 Sites face to face briefings with Leisure staff.</p>	To deliver 100% of the Transforming Leisure Services Project within 18 months.	<ul style="list-style-type: none"> All of these key actions are only achievable if we receive the outworking's of the cross departmental working groups in a timely manner Terms of Reference Agreed Leisure Review Joint Working Group consisting of Management & Trade Union Sides Project/Implementation Plan agreed and developed. Undertake regular face to face communication with clear messages delivered on a quarterly basis to all leisure staff, updating them on the project. Monitoring of output of 4 working groups looking at swimming proposal, income, expenditure and staffing matters and regular monthly updates provided to LRJWG. Swimming Lesson Model programme for MUDC developed and agreed by Council for full rollout across all wet facilities in 2018. Work closely with consultant Strategic Leisure, who are providing benchmarking and recommendations for delivery of a more 	<p>Jan 18 Feb 18</p> <p>July 18</p> <p>June18 – March 19</p> <p>Apr 18- March19</p> <p>Sept 18</p> <p>Apr 18 – Dec 18</p>	MC/AMC/JMG & Working Groups	A more efficient, effective and modern Leisure Service within MUDC

	<p>New Leisure Staffing Structure developed by 31st December 2018</p> <p>50% of new Leisure JDs developed by 31st March 2019</p>	<p>Existing Staffing Structure across all Legacy Leisure facilities</p> <p>121 Job Descriptions currently exist across all Leisure facilities in MUDC.</p>		<p>flexible, creative and modern leisure service for MUDC.</p> <ul style="list-style-type: none"> • Develop a new staffing structure for the delivery of leisure for MUDC. • Develop new Job Descriptions, ensuring flexibility across the leisure service for MUDC. • Full Alignment of T&Cs across Leisure Services • Collective Agreement Developed and agreed 	<p>Dec 18</p> <p>Mar 19</p> <p>Sept 19 Sept 19</p>		
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.1 Education & Skills - Our People are better qualified & more</i>	<i>CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
To appoint and manage the implementation of a new integrated HR/ Payroll IT Solution for MUDC over an 18mnth period.	50% of HR/ Payroll system fully launched by April 19	Baseline data from current systems used across MUDC	To deliver 100% of the HR/Payroll IT Solution for MUDC within 18mnths.	<ul style="list-style-type: none"> Agreement by SMT should consideration be given to potentially widening the procurement to include a Finance IT System as part of this process. 	June 18	MC/ JJ/ JMG & Working Group	Fully integrated HR/Payroll System across MUDC.
				<ul style="list-style-type: none"> Ongoing cleansing of current IT systems 	April 18- March 19		
				<ul style="list-style-type: none"> Finalise tender specification and agree with Finance if a new Finance system is forming part of this exercise. 	June 18		
				<ul style="list-style-type: none"> Project working group formed, consisting of representatives from all directorates across MUDC 	June 18		
				<ul style="list-style-type: none"> Project Plan Developed 	Sept 18		
				<ul style="list-style-type: none"> Appoint suitable provider via appropriate procurement exercise. 	Dec 18		
					Mar 19		

				<ul style="list-style-type: none"> Implementation Plan 			
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Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 4.1 Health & Wellbeing - We are better enabled to live longer</i>	<i>CRP 1.8 Delivering for Our People - Implementation of a proactive health and wellbeing approach for all employees</i>						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome

To improve staff health and well-being and reduce the number of days lost through sickness absence, to reduce the impact of lost time, which affects organisation performance, productivity and workforce output.	% or less loss time rate for sickness absence in MUDC	4.71%	5% or less	<ul style="list-style-type: none"> Health & Well-Being Working Group has been developed, led by Director of Leisure & Outdoor Recreation, Anne-Marie Campbell with Meetings take place bi-monthly. 	April 2018 – March 2019	MC/LC/MMG & Managers	Improved health and well-being of staff
	Occupational Health Workshops		3	<ul style="list-style-type: none"> Provide Occupational Health Workshops to ensure supervisors and line managers are effective in their roles and responsibilities, and are capable to complete effective management referrals and to conduct attendance management meetings. 	May 18		Managers and supervisors become more effective in their roles and responsibilities regarding effective management attendance.
	718 staff from 3 legacy councils to transfer to new MUDC Attendance Management Policy.		31 st March 19	<ul style="list-style-type: none"> Harmonisation of MUDC Attendance Management Policy for staff from 3 x legacy councils by collective agreement. 	March 19		
	Attendance Management Reports issued monthly		18	<ul style="list-style-type: none"> Monthly reports completed by 5th of following month provided to HOS & SMT Quarterly reports provided to P&R Committee, Council and H&S Committee. Developing data informed reports to identify reactive and proactive measures to analyse sickness absence. 	Apr 18 – Mar 19		
				<ul style="list-style-type: none"> % Loss Rate for period 1st April 2018- 31st March 19 	June 18 March 19		

3.0 IMPROVING OUR SERVICE AND MANAGING PERFORMANCE

3.1 Annual Improvement Objectives and Associated Programs

The Council has set a number of annual improvement objectives and associated programs (projects and activities) for 2018/19 which aim to bring about improvement. The improvement objectives and key improvement programs, set out Council's contribution to the sustainable Community Plan for the District; against which we can monitor and report progress.

Each Council department provides resources to assist with the improvement activities contained within each improvement project (individual service improvement contribution activity linked to corporate improvement programs can be found in 3.2 of the service plan). The annual improvement objectives also align to the Council's main corporate planning document (Corporate Plan 2015 - 2019), which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2018 to 2019:

- (i) To assist in the growth of the local economy by increasing the number of visitors to our district.
- (ii) To help manage our waste and environment by reducing the amount of waste going to landfill.
- (iii) To improve the accessibility of our services by increasing the number available online.
- (iv) To support people to adopt healthier lifestyles by increasing usage of Council Recreational facilities

We utilise outcome based accountability methodology to manage our performance. This tells us the impact our services are having on communities. Further detailed information relating to Council's improvement objectives, associated activities, outcome indicators, projects and targets is available at www.midulstercouncil.org/Council/Performance (*Mid Ulster Council's Improvement Plan 2017/18 – 2018/19*) or by contacting the Democratic Services Team on 03000 132132.

3.2 Service Contribution to the Corporate Improvement Objectives/Projects

Link to Community Plan Theme:		Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.		CRP 1.1 Delivering for Our People - High performing services focused on customer and value for money						
Improvement Plan Objective	Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
					Key Actions	Dates	Owners	Outcome
3.0 To improve the accessibility of our services by increasing the number available online	To increase the number of online payments for Council Services	Conduct Online Payments Audit and produce paper by Sept 18	Awaiting Baseline data on each of the key online payments	To Increase the number of online payments by 5% this incoming year.	<ul style="list-style-type: none"> Carry out research into ways to improve online payments and look at how other local authorities do this. Develop a proposal paper on ways to improve online payments <ul style="list-style-type: none"> - Dog Licensing - Purchase of new bins - Bulky waste - Finance Invoices - Building Control Applications - Property Certificates Deliver on the recommendations within paper. 	Apr 18 - Mar 19 Sept 18 March 19	MC/JMG JMG/BOH/UM/WW/PK	Increased online payments.

3.3 RISK MANAGEMENT OF SERVICE

The purpose of risk management is to manage the barriers which prevents the Council from achieving its objectives. This section of the service plan includes space for the Service to input their key risks (in summary form), which have been identified during the business planning process. The Council uses risk management to maximize opportunities and minimize risks. This improves its ability to deliver priorities and improve outcomes. This is why the Council deems it important to link business planning and risk management. Risk Management aims to:

- Help the Council achieve its overall aims and objectives
- Manage the significant risks the Council faces to an acceptable level
- Assist with the decision making process
- Implement the most effective measures to avoid, reduce and control those risks
- Balance risk with opportunity
- Manage risk and internal controls in the most effective way.

This table illustrates the risks identified to deliver the Services business in 2018-19.

Risk Ref Number	Description of Risk	Risk Rating	Mitigation Activity
1.	<i>Failure to meet sickness absence target of 5% as set by MUDC</i>	9	<ul style="list-style-type: none"> • <i>Introduction of Council wide Attendance Mgt Policy.</i> • <i>Regular auditing on monthly basis to ensure management compliance to be carried out.</i> • <i>Training of Managers in dealing with sickness absence.</i>
2.	<i>Failure to put in place effective organisational structure to deliver quality services to citizens of MUDC</i>	9	<ul style="list-style-type: none"> • <i>Agree and deliver Organisational Structure for remainder of Council</i> • <i>Ensure appropriate training in place for matching panels.</i> • <i>Ensure consistency in application of guidance</i>
3.	<i>Failure to complete the Pay, Grading and Harmonisation Review within Leisure & Outdoor Recreation Directorate due to not receiving the required out workings of the cross-departmental working groups and trade union sides.</i>	9	<ul style="list-style-type: none"> • <i>Agree Terms of Reference</i> • <i>Set up working group to deliver on the project plan and timeline.</i> • <i>Regular monthly meetings of the LRJWG.</i> • <i>Project Plan & Implementation Plan Agreed.</i>
4.	<i>Failure to operate within 2017/18 budget</i>	6	<ul style="list-style-type: none"> • <i>Robust Budget management</i> • <i>Identify options to generate income</i>
5.	There is a risk of Employment claims impacting service delivery.	6	<ul style="list-style-type: none"> • Ensure Council policies and procedures are followed and comply with legislation. • Ensure managers have been trained on the implementation of policies and procedures.

			<ul style="list-style-type: none"> Professional legal advice is sought at an early stage in respect of complex HR Matters.
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Rating	Descriptor
16 - 25	Extreme Risk (immediate action required)
10 - 15	High Risk (urgent action required)
7 - 9	Moderate Risk (action required)
1 – 6	Low Risk (keep under review)