



Comhairle Ceantair  
**Lár Uladh**  
**Mid Ulster**  
District Council

# ***Organisational Development***

**SERVICE PLAN - 2019 / 20**

Date

Consulted within staff team

21/06/ 2019

Discussed & signed off by Director

21/06/2019

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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 2019/20 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 2019/2020 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, delivery of business support services across council 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.

## **Business Support Services**

- Support the delivery of Business Support Services across Council Directorates transforming the service to align and improve processes.
- Provision of Customer Service at all of the main Council Office locations.
- Provision of Facilities Services at all of the main Council Office locations.

## **Registration Services**

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

### 1.3 Customers & Stakeholders

Customers & Stakeholders
<p><b><u>Internal</u></b></p> <ul style="list-style-type: none"><li>• Staff</li><li>• Departments</li><li>• Elected Members</li><li>• SMT &amp; HOS</li><li>• Union Representatives</li></ul> <p><b><u>External</u></b></p> <ul style="list-style-type: none"><li>• Public</li><li>• Recruitment Applicants</li><li>• Regional Trade Union Side</li><li>• Politicians (MLA's)</li><li>• LGSC</li><li>• Training Providers</li><li>• Other Local Authorities</li><li>• Education Sector</li><li>• OH Provider</li><li>• Business Sector</li><li>• Equality Commission</li><li>• Central Government Departments (DOE)</li><li>• Department for the Economy</li><li>• Education Authority</li><li>• Schools &amp; Colleges</li><li>• Media</li><li>• 3<sup>rd</sup> Party Service Providers/Training Providers</li><li>• GRO</li><li>• Undertakers</li><li>• Doctors</li><li>• Religious officiants</li><li>• Approved Venues</li><li>• Doctors/ Occupational Health</li><li>• Health &amp; Safety Executive</li></ul>

## 1.4 Performance Overview in 2018/19

The following table provides a progress summary and the impact made by last years' Service Plan (2018-2019). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

2018/19 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
To be GDPR Compliant within current processes within HR Department by 25 <sup>th</sup> May 2018	<ul style="list-style-type: none"> <li>• We have put a lot of emphasis on this over the last 12months and have done a huge amount of work in cleansing all of the personnel records of staff within Council. Managers &amp; relevant staff have attended training &amp; forms &amp; procedures/policy revised re: GDPR compliant as a result.</li> </ul>
To manage the roll out of the Transforming Leisure Services in MUDC Review Project	<ul style="list-style-type: none"> <li>• The Transforming Leisure Services Project is ongoing and on target for delivery over the next 6months.</li> </ul>
To appoint and manage the implementation of a new integrated HR/ Payroll IT Solution for MUDC over an 18mnth period.	<ul style="list-style-type: none"> <li>• Provider has been appointed to provide an Integrated HR/ Payroll &amp; Time &amp; Attendance IT Solution for MUDC.</li> <li>• Project Plan has been developed and agreed and currently working on implementation phase.</li> </ul>
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.	<ul style="list-style-type: none"> <li>• Health &amp; Well-being of staff has been a priority for MUDC in 18/19 with the following being achieved by HR and the Health &amp; Wellbeing Committee:</li> <li>• We have appointed and trained 17 Mental Health First aiders, some of who will act as points of contacts throughout the council giving advice and signposting where appropriate</li> <li>• Managers have been trained in Absence Management (5 sessions) &amp; now more informed of procedures &amp; staff &amp; managers continue to be trained on 'Managing own wellbeing' :- absence rate continues to be static</li> <li>• Corporate events for staff included Team building in Ballyronan Marina, Stepping Challenge and Christmas Breakfasts.</li> <li>• 108 staff received a health check onsite.</li> </ul>

	<ul style="list-style-type: none"> <li>• 80 employees have received health surveillance checks.</li> <li>• 60 staff received the Flu Vaccine in October 2018</li> <li>• There were 900 claims made by staff within MUDC registered on the Westfield Health scheme with Dental &amp; Optical accounting for approximately 70% of claims.</li> <li>• The Cycle to work scheme was re-introduced to council staff</li> <li>• We have implemented a coaching service to support our ongoing counselling already in place and have received encouraging positive feedback from staff</li> </ul>
To meet the Percentage Loss rate set by Council of <5%.	<ul style="list-style-type: none"> <li>• Attendance Management - The Percentage Loss Rate for the period 1 April 2018 – 31 March 2019 is 4.76 and 0.24% below the target rate of 5% set by Council. For the same period in 17/18 the accumulative Percentage Loss Rate was 4.71%, overall the figures remain constant for both years.</li> </ul>
Develop and implement a needs based Learning & Development/ Policy Development Programme for Council	<ul style="list-style-type: none"> <li>• <b>248</b> courses were held internally in the past year.</li> <li>• Code of Conduct training delivered to staff at various locations across Council &amp; Disclosure form devised.</li> <li>• Statutory training delivered &amp; included:- Fire Warden, First Aid, Child Protection/Adult Safeguarding – Designated Officers refreshed/trained up &amp; names communicated to staff, no major incidents reported</li> <li>• Managers trained in ‘Grievance Handling’ – grievance/disciplinary procedures to be revised as result</li> <li>• <b>157</b> courses/conferences have been attended by staff externally in the past year</li> <li>• Approximately <b>2,489</b> staff having taken up in-house training &amp; <b>181</b> staff having taken up external learning and development opportunities in past year:- achievements included:- <ul style="list-style-type: none"> <li>4 achieved level 1 in ICT</li> <li>1 achieved level 2 in English</li> <li>4 achieved level 2 – 2 progressed to level 3</li> <li>1 completed level 5 (degree), results pending</li> <li>1 completed level 7(diploma), results pending</li> <li>5 achieved Category C HGV Driving licence</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• <b>3 ‘E’ Learning courses</b> have been developed with aim to roll out to staff in 19/20 year.</li> <li>• Supervisory Management Programme (LEAP) was developed to be delivered in 19/20 year.</li> <li>• Training programme developed &amp; delivered for Councillors –‘Charter Status’ awarded to Council re: Elected Member Development</li> <li>• Dignity at Work policy adopted &amp; managers briefed &amp; 8 confidential advisors appointed and communicated to all staff</li> <li>• Management of Overtime policy adopted &amp; managers briefed on new policy</li> <li>• Data Handling Policy &amp; Policy on Recruitment of Ex-Offenders revised &amp; NIACRO provided training to HR staff involved in recruitment</li> <li>• 5 policies in draft form:- travel &amp; subsistence, management of bereavement, carer’s leave, term time &amp; probationary/localised induction</li> <li>• <b>61</b> work placement opportunities have been provided within MUDC over this past year, 10 of which are disabled placements &amp; 4 of which are longer term disabled placements and have facilitated 3 paid work placements (bursaries) &amp; 1 trainee apprenticeship in year 18/19</li> <li>• OD Department are leading the Education &amp; Skills working group as part of the Community Plan which involves working with all the education partners and businesses. We have appointed lead partners for each of the short term actions and a detail programme of work has commenced.</li> </ul>
Responsible for Recruitment process for Local Government Elections.	<ul style="list-style-type: none"> <li>• HR recruited 120 Internal Council staff for the local government elections in May 2019.</li> <li>• 2 Days of Training provided.</li> </ul>
Responsible for delivery of Weekend Street Cleansing Review Consultation within Environment & Property Services Directorate	<ul style="list-style-type: none"> <li>• Weekend Street Cleansing Review carried out to rationalise how street cleansing operation was delivered and harmonise the approach across Mid Ulster District Council looking at opportunities to deliver more effective service.</li> <li>• Full consultation carried out with TU Side and awaiting Council approval.</li> </ul>
Closure of Dungannon Leisure Centre for refurbishment work and subsequent redeployment of staff	<ul style="list-style-type: none"> <li>• Responsible for the redeployment of all Leisure Centre Staff for 6 months while refurbishment work ongoing.</li> </ul>



Organise an Innovation Event for staff to launch the theme of innovation within Council.	<ul style="list-style-type: none"> <li>Working Group set up to plan for Innovation event in May 2019.</li> </ul>
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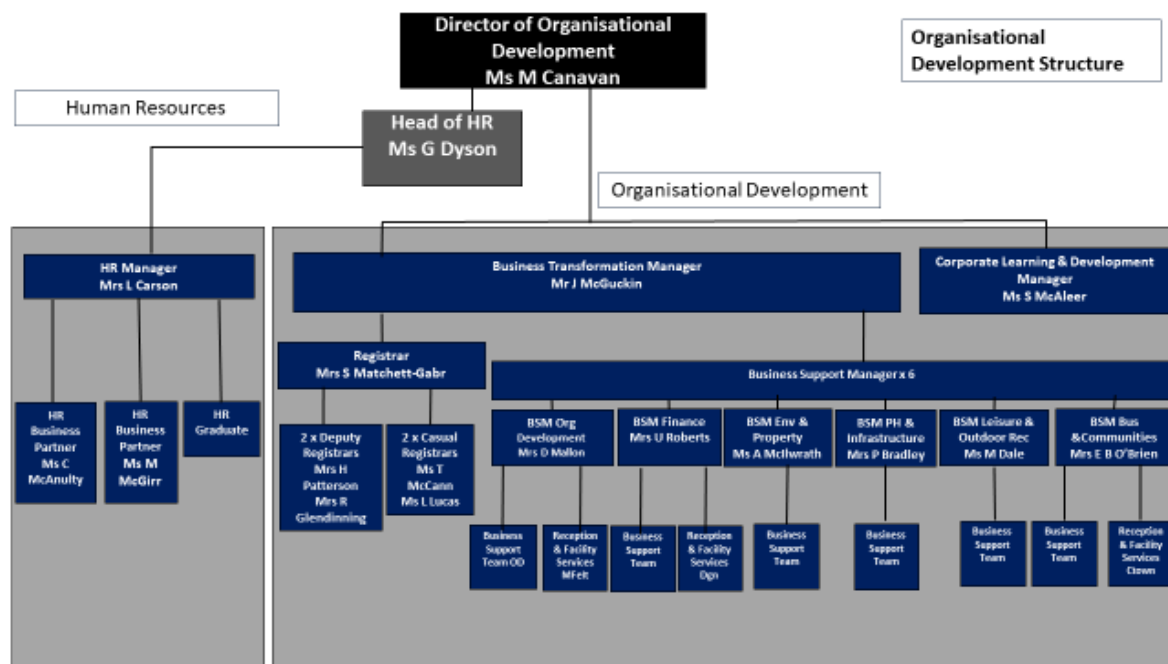
## 2.0 SERVICE WORKPLAN 2019/20

The following tables confirm the resources, financial and people, which the Service has access to throughout 2019-20 to deliver its actions, activities and core business.

### 2.1 Budget 2019/20

Service Budget Headings	£
Human Resources	729,199
Northland Row Building	19,731
Registration	160,974
OD Support	1,575,596
Gross Budget	2,485,500
Income	189,000
Net Budget for 2019-20	2,674,500

## 2.2 Staffing Complement - 2019/20



Staffing	No. of Staff
Head of Service	1
Managers	9
Officers	5
Remaining Team	45
<b>Total</b>	<b>60</b>

### **2.3 Service Work Plan - 2019/20**

This plan confirms the core activities and actions, which will form your Service Work Plan for 2019-20. This should be a high-level capture of the Service activities and work which it will focus on throughout 2019-20. The Plan links to the Council's 2015-2020 Corporate Plan priorities (the Corporate Plan 2015/19 priorities were extended for another year to include 2019 to 2020), Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

## SERVICE WORK PLAN

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.3 Education &amp; 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 manage the implementation of a new integrated HR/ Payroll/ Time & Attendance & Expenses IT Solution for MUDC	Baseline Data from Current systems within MUDC.	Provider appointed.  Project Plan developed and Implementation ongoing.	Fully Integrated HR, Payroll, Time & Attendance & Expenses IT Solution.	<ul style="list-style-type: none"> <li>Project / Implementation Plan Developed &amp; Agreed</li> <li>Information Gathering for all of the key areas and Monitoring the output of the working groups mentioned below                             <ul style="list-style-type: none"> <li>Personnel</li> <li>Time &amp; Attendance</li> <li>Payroll</li> <li>Expenses.</li> </ul> </li> <li>Data Migration Phase</li> <li>Communication and Training for all staff – Develop a training schedule to ensure full delivery.</li> <li>Acceptance Testing with all MUDC information Inputted on new system</li> <li>Data Migration to Go Live</li> </ul>	June 19          September 19       September 19    December 19    March 20    April 20	MC/JMCG       MC/JMG    MC/JMG    MC/JMG    MC/JMG	Fully Integrated HR, Payroll, Time & Attendance & Expenses IT Solution.

Link to Community Plan Theme:	Corporate Plan Theme						
<i>CMP 3.1 Education &amp; Skills - Our People are better qualified &amp; more</i>	<i>CRP 1.7 Delivering for Our People - Management of talent supported by continued skills building and learning opportunities.</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 HR internal communications within MUDC	Baseline Data around how we currently communicate with staff	Gather some Research material from other Local authorities/ businesses.	More Engaged Workforce who are fully informed and kept up to date.	<ul style="list-style-type: none"> <li>Research and Develop a HR Newsletter which is circulated on a quarterly basis to staff.</li> <li>Research the concept of a workplace App as innovative way for communicating with staff.</li> <li>Research ways to increase staff engagement and look at possibility of a Survey App to assess staff satisfaction.</li> </ul>	September 19  December 19  March 20	MC  MC  MC	Improved communication with Internal staff on all HR Matters improving staff engagement.

### **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 2019/20, 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, which contains the council's strategic direction and main priorities.

The Council will focus on the following improvement objectives for 2019 to 2020:

- 1. To assist the growth of the local economy by increasing the number of visitors to our district.*
- 2. To improve the average processing time of Local Planning Applications (New).*
- 3. To improve the accessibility of our services by increasing the number available online.*
- 4. 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](http://www.midulstercouncil.org/Council/Performance) (Mid Ulster Council's Improvement Plan 2019- 2020) or by contacting the Democratic Services Team on 03000 132132.

### **4.0 Equality**

The council is committed to fulfilling its obligations under Section 75 of the Northern Ireland Act 1998. This commitment is demonstrated by allocating the appropriate time, people and resources to fulfil our equality duties. The Equality Scheme commits us to implementing our duties effectively and in a timely way alongside implementing this Service Plan. Without impacting upon our obligations, when carrying out our equality duties we will also take into account the desirability of promoting good relations between people of different religious belief, political opinion or racial group. We are also required to take into account the need to

promote positive attitudes towards people with a disability and encourage the participation of people with a disability in public life. Mid Ulster District Council are committed to fulfilling our disability duties and we set out how we intend to do this in our disability action plan.

### 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
To improve the accessibility of our services by increasing the number available online	To increase the number of online payments for Council Services (e.g. Dog Licensing, Bulky collections, bins, waste collection, Building Control fees, Planning fees)	Undertake an audit of online payments for Council Services in 18/19 year	Baseline data on each of the key online payments	To Increase the number of online payments by 5% this incoming year.	• Carry out research into ways to improve online payments and look at how other local authorities do this.	Sept 19	MC/JMG	More people making payments on line ensuring a more efficient, economic service.
					• Develop a proposal paper on ways to improve online payments.	Dec 19	MC/JMG	
					• Look at ways to make the new website better to encourage more online payments.	March 20	MC/JMG	



### **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 2019-20.

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>	7	<ul style="list-style-type: none"> <li>• <i>Regular auditing on monthly basis to ensure management compliance to be carried out.</i></li> <li>• <i>Training of Managers in dealing with sickness absence.</i></li> </ul>
2	Failure to deliver on the Fully Integrated HR, Payroll, Time & Attendance and Expenses System	9	<ul style="list-style-type: none"> <li>• <i>Regular weekly reporting to ensure project is on time and as per project plan</i></li> <li>• <i>Monthly Steering Group Meetings</i></li> <li>• <i>Regular Reporting to Director/SMT on progress of the project.</i></li> </ul>
3.	<i>Failure to complete the Pay, Grading and Harmonisation Review within Leisure &amp; Outdoor Recreation Directorate within timescales provided.</i>	7	<ul style="list-style-type: none"> <li>• <i>Working group established to deliver on the project plan and timeline.</i></li> </ul>
4.	<i>Failure to operate within 2018/19 budget</i>	6	<ul style="list-style-type: none"> <li>• <i>Robust Budget management</i></li> <li>• <i>Identify options to generate income</i></li> </ul>
5.	There is a risk of Employment claims impacting service delivery.	6	<ul style="list-style-type: none"> <li>• Ensure Council policies and procedures are followed and comply with legislation.</li> <li>• Ensure managers have been trained on the implementation of policies and procedures.</li> </ul>

			<ul style="list-style-type: none"> <li>Professional legal advice is sought at an early stage in respect of complex HR Matters.</li> </ul>
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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)