



Comhairle Ceantair
Lár Uladh
Mid Ulster
District Council

Organisational Development Department

SERVICE PLAN - 2020 / 21

Date

Consulted within staff team

18/06/2020

Discussed & signed off by Director

18/06/2020

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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 2020/21 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 2020/2021 are focussed around the Council's response to COVID 19 and providing support and guidance to both Staff and Managers around health and well-being at this difficult time, The implementation of a new HR/Payroll Integrated IT system, HR Policy Developments & Implementation, 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 department have taken Facilities management responsibility for the main Council Office Facilities.

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 and procedures 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, Terms & Conditions of Service, Job Evaluation & Grading, Employee Benefits, workforce planning, Health & Well-being, Organisational Structures and staffing numbers.
- Responsible for putting in place an 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 Councils 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.

Facilities Management (Main Council Offices)

- Responsible for the facilities management of the 3 Main Council Office sites in Cookstown, Dungannon and Magherafelt.

1.3 Customers & Stakeholders

Customers & Stakeholders

Internal

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

External

- Public
- Job 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 e.g Department of Finance
- 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 2019/20

The following table provides a progress summary and the impact made by last years' Service Plan (2019-2020). It also details key successes, a summary of the end of year progress, remaining challenges for the Service and how it made a difference.

2019/20 Performance Overview	End of Year Progress Status: Completed/Commenced/Other
To manage the roll out of the Transforming Leisure Services in MUDC Review Project	<ul style="list-style-type: none"> • The Transforming Leisure Services Project has been completed in March 2020. This involved a substantial amount of work resulting in 83 matching exercises and 12 recruitment exercises as part of this project.
To appoint and manage the implementation of a new integrated HR/ Payroll IT Solution for MUDC.	<ul style="list-style-type: none"> • Project had progressed well throughout the year but due to COVID 19 had been halted in March 2020. Project will recommence in July 2020 with a view to completion within this financial year.
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"> • Health & Well-being of staff has been a priority for MUDC in 19/20 with the following being achieved by HR and the Health & Wellbeing Committee: • Corporate events for staff included Team building in Dungannon Park, Stepping Challenge and Christmas Breakfasts. • We undertook Health Cooking Demonstrations across the 3 main Council Offices of Cookstown, Magherafelt, Dungannon. • 80 employees have received health surveillance checks. • 60 staff received the Flu Vaccine in October 2019 • There were 953 health benefit 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 • Staff have access to coaching services to support our ongoing counselling already in place and have received encouraging positive feedback from staff

<p>To meet the Percentage Loss rate set by Council of <5%.</p>	<ul style="list-style-type: none"> • Attendance Management - The Percentage Loss Rate for the period 1 April 2019 – 31 March 2020 is 4.31 and 0.69% below the target rate of 5% set by Council. For the same period in 18/19 the accumulative Percentage Loss Rate was 4.76%, overall the figures remain constant for both years. This is the lowest the sickness levels have been since MUDC was formed in 2015.
<p>Develop and implement a needs based Learning & Development/ Policy Development Programme for Council</p>	<ul style="list-style-type: none"> • 70 Recruitment exercises were completed throughout the year with the appointment of 170 posts. • 57 courses were held internally in the past year. • Further Code of Conduct training delivered to staff at various locations across Council • Statutory training delivered & included:- Fire Awareness & Warden, First Aid, Child Protection/Adult Safeguarding, IOSH Managing Safely & IOSH Refresher course for managers. Managers successfully gained accreditation in IOSH. • Managers & staff trained in ‘Dignity at Work’ within Environmental Services department. Newly Appointed Confidential Advisors attended 1 day’s training. • 130 courses/conferences have been attended by staff externally in the past year • Approximately 2161 staff having taken up in-house training & 168 staff having taken up external learning and development opportunities in past year:- achievements included:- 4 staff having achieved OCN NI Level 3 in Leadership in Forest Schools & 3 staff having gained Level 4 WAMITAB (Waste Management Industry Training Board) Operator Competence Certificates. 3 staff completed & achieved World Host ‘Principles of Customer Service’ Train The Trainer qualification & as a result Customer Service training has been delivered to Leisure staff. • 6 ‘E’ Learning courses have been developed with aim to roll out to staff in 20/21 year – 4 of the courses are mandatory within the Health & Safety & Technology & ICT Security categories & 2 optional under the ‘Health & Wellbeing’ category.

	<ul style="list-style-type: none"> • Council acknowledged importance of ‘Mental Health’ & as part of ‘World Mental Health Day’ on 10th October 19, a number of courses were organised including ‘Introduction to Mindfulness’ & ‘Personal Resilience’ for staff & managers. • Supervisory Management Programme (LEAP) was delivered in 19/20 year & units aligned to I.L.M Level 5 Award qualification with 8 out of 12 staff achieving their qualification. Work based projects were completed and presented to representatives from the Senior Management team. Staff are now implementing the findings from these projects. A further programme to be delivered next year. • Training programme developed & delivered for Councillors re: maintaining Charter Status for Council re: Elected Member Development • Full suite of 11 new policies approved with unions for Mid Ulster District Council employees, to take effect from 1st April 2020, this includes new policies such as Carer’s Leave & Management of Bereavement Policy. • Innovation Day held on 22nd May & as a result the need for greater Staff Recognition acknowledged & Awards ceremony organised in December for staff having achieved qualifications since 2015; (e.g. degrees, post graduate diplomas, certificates etc). Approximately 40 staff attended & were presented with certificates. Staff who had achieved 100% attendance were also recognised & were presented with gift cards (approximately 10 receiving from across Council departments). Feedback on the event was very positive & it is hoped to continue & develop this recognition.
Delivery of Registration Services	<p>Figures for 1 January 2019 – 31 December 2019</p> <p>Total no of births - 2083 Total no of deaths - 982 Total no of still births - 2 Total no of marriages religious and civil - 628 Total no of civil partnerships – 3</p>

	<p>Due to COVID 19 Registration has had to alter the way it works. This has been a challenging time dealing with restrictions, government guidelines, and constant changes to procedures but I feel that this is an area where we have excelled in terms of</p> <ul style="list-style-type: none"> • Adapting quickly to new ways of working within government guidelines • Use technology such as payments via virtual terminal and fillable online forms so it is easier and more convenient for public and staff • Re-arrange staff working hours to get over some difficulties with backlog of work • Update Communication with public via facebook, website, emails and reach out to some foreign national communities by translating information
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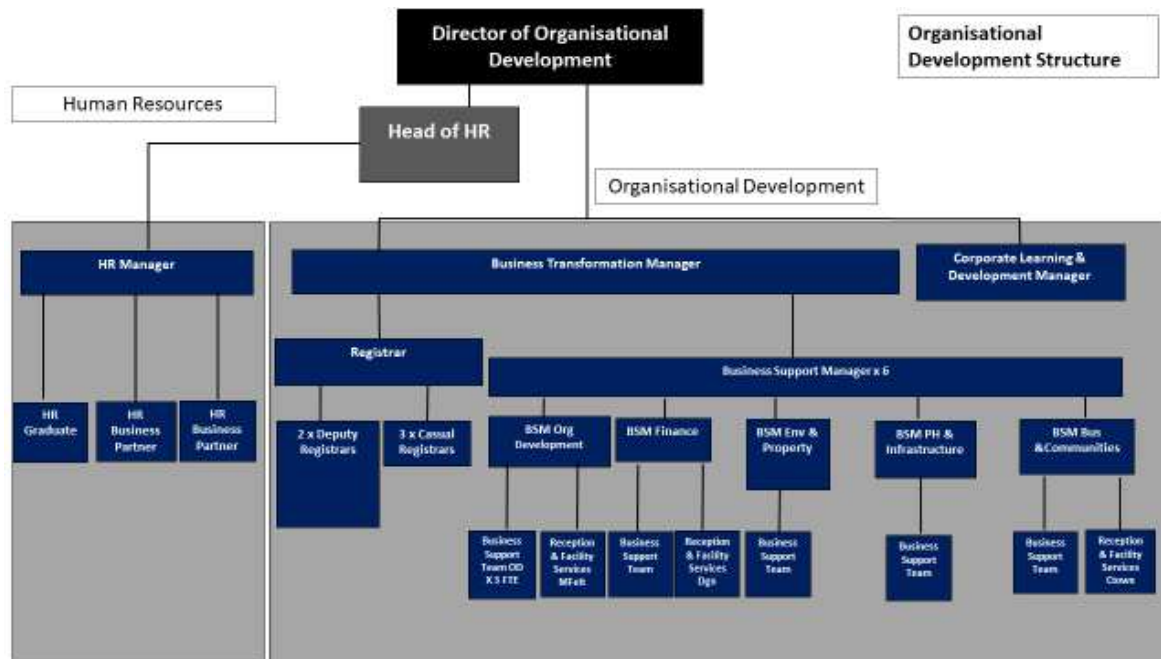
2.0 SERVICE WORKPLAN 2020/21

The following tables confirm the resources, financial and people, which the Service has access to throughout 2020-21 to deliver its actions, activities and core business.

2.1 Budget 2020/21

Service Budget Headings	£
Human Resources	508,624
Northland Row Building	20,336
Registration	(13,641)
OD Support	1,581,406
Gross Budget	2,096,725
Income	189,000
Net Budget for 2019-20	2,285,725

2.2 Staffing Complement – 2020/21



Staffing	No. of Staff
Head of Service	1
Managers	8
Officers	5
Remaining Team	45
Total	59

2.3 Service Work Plan - 2020/21

This plan confirms the core activities and actions, which will form your Service Work Plan for 2020-21. This is a high-level capture of the Service activities as well as some improvement undertakings which the service will focus on throughout 2020-21. The Plan links to the Council's new 2020-2024 Corporate Plan priorities, Annual Corporate Improvement Plan Objectives, Corporate Indicators and Mid Ulster Sustainable Community Plan themes & outcomes:

SERVICE WORK PLAN 2020/21

Service Objective (What do we want to achieve?):	To manage the implementation of a new integrated HR/ Payroll/ Time & Attendance & Expenses IT Solution for MUDC			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 3.3 Education & Skills - We are more entrepreneurial, innovative & creative</i>	<i>Service Delivery: 2.2 We will invest in our people to create a customer-focused, purposeful, skilled, high performing, engaged, healthy and safe work space.</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Acceptance testing postponed from March 20 due to Covid 19 pandemic. To resume project in July 20.	July 20 – November 20	MC	This testing will ensure that the system is operating to its full potential and capable of doing what it is required to do.	Testing plan completed and signed off.
Installation of new Clocking Technology throughout the Council facilities as agreed at Council. Plan to be developed and rolled out.	Sept 20	MC	The clocking technology will be replaced to ensure that it is capable of dealing with multiple contract employees and is capable of doing clock to pay.	Clocking Technology Replacement plan completed and replaced accordingly.
Data Migration to Live Environment	Nov 20	MC	This will ensure that all data will be up to date and be uploaded to new IT System	All information is uploaded correctly to new system.
Parallel Run to be completed by	April 21	MC	This will ensure that we are confident that the system is operating correctly and aligns with other legacy systems.	Our legacy systems aligns with new system particularly with payroll.

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Implementation of new HR/Payroll/ Time & Attendance and Expenses system	April 21	MC	One system will replace 5 current legacy systems to deliver an end to end system	When system is operational and up and working efficiently and effectively by April 2021.

Service Objective (What do we want to achieve?):	To work across Council with various directorates to assist with Recovery Plans Post Covid 19			
Link to Community Plan Theme:	Align to Corporate Plan Theme			
<i>CMP 3.1 Education & Skills - Our People are better qualified & more skilled</i>	<i>Service Delivery: 2.2 We will invest in our people to create a customer-focused, purposeful, skilled, high performing, engaged, healthy and safe work space.</i>			
What are the key 'Business as Usual' activities we will deliver (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
Collecting daily statistics re: at risk, at work, self-isolating and those showing symptoms forwarded for testing.	June 20	MC	This will give us a daily overview regarding staff available to work. Is there a need to redeploy staff from other non-essential services to continue to deliver the key essential services.	This will be very clearly quantifiable by the data captured as part of this process.
Ensure our main Council office facilities are Covid ready for the return of staff to the main office facilities with office plans developed and the appropriate cleaning and sanitisation measures in place.	June 20	MC	This will make the office environments safe for the return to work of staff and when they are opened to members of public.	If all measures have been implemented and put in place.
Assist Council with furloughing staff for Facilities which closed as a result of COVID 19.	April 20	MC	Staff will be furloughed and the Council will make full use of the Coronavirus Job Retention Scheme which will financially benefit the organisation.	Written Furlough agreement in place for staff placed on temporary Furlough.

To assist with Short/Medium term recovery plans by our response to COVID 19 as outlined in various stages by Government. e.g. Stage 3 reopening of tourist attractions and cafes and Stage 4 with reopening of leisure facilities and subsequent return of staff to workplace.	June 20 →	MC	This will assist Directorates with the recovery of their facilities and services.	If all facilities have reopened in line with Government Guidance and are adequately staffed and resourced with any additional training required carried out prior to opening.
To ensure to support staff throughout COVID 19 in MUDC by provision of health and well-being support.	April 20- March 21	MC	This will provide the staff with additional resources and tools in both E-Learning and provision of westfield health and counselling services for dealing with mindfulness.	Number of referrals through westfield for counselling advice and support. Monitoring and measuring Staff attendance rates.

What Service Development/Improvement will we undertake in 2020/21? (actions):	By When (Date?)	Lead Officers(s)	What difference will it make? (Outcomes/outputs)	How Will we Know? (Measures)
An increase in the number of people who are engaging in E-Learning across Mid Ulster District Council	September 20	MC	Bring more courses online giving staff more opportunities for training particularly in light of current changing environment.	Carrying out quarterly measurements in relation to the number of staff undertaking the training and analysing the data.

Performance Measures: <i>Should include any measures as outlined in work above and relevant measures from Community, Corporate, Performance Improvement Plan, Statutory, Corporate Health Indicators etc.</i>	Is the Measure, Statutory, Corporate, Existing, or New?	2017/18	2018/19	2019/20	2020/21 Target/Standard
% Lost Time Rate sickness absence	Corporate	4.71%	4.77%	4.31%	5%

3.0 OUR STATUTORY CONSIDERATIONS

In carrying out our responsibilities, the Service is cognisant of the statutory duties placed upon the council in the delivery of its services. Whilst the Service operates, under various obligations it is however mindful of the changing context in which it operates and endeavours to mainstream the equality and rural needs duties in the design and delivery of our functions.

3.1 EQUALITY DUTY

The council and by consequence our Service is committed to contributing towards its part in working towards fulfilling obligations under Section 75 of the Northern Ireland Act 1998 to ensure adequate time, staff and resources to fulfil our duties.

The Service will also work towards adherence to the council's Equality Scheme ensuring equality duties, together with promoting positive attitudes towards persons with a disability and the participation of people with a disability in public life when carrying out our functions.

3.2 RURAL NEEDS DUTY

The Service will be mindful of the rural needs of its customers when carrying out its functions and subsequent responsibilities, particularly in developing any new policies, plans or strategies throughout the year. In line with the Rural Needs Act (NI) 2016 we will give due regard to rurality in terms of needs in carrying out the activities within our Service.

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 2020-21.

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>	6	<ul style="list-style-type: none"> • <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	Failure to deliver on the Fully Integrated HR, Payroll, Time & Attendance and Expenses System	9	<ul style="list-style-type: none"> • <i>Regular weekly reporting to ensure project is on time and as per project plan</i> • <i>Monthly Steering Group Meetings</i> • <i>Regular Reporting to Director/SMT on progress of the project.</i>
4.	<i>Failure to operate within 2020/21 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. • Professional legal advice is sought at an early stage in respect of complex HR Matters.

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)