



**Causeway
Coast & Glens
Borough Council**

CORPORATE SERVICES DIRECTORATE

***ORGANISATIONAL DEVELOPMENT &
HUMAN RESOURCES***

***BUSINESS PLAN
2021/2022***

PURPOSE OF THIS PLAN:

To act as:

- A) A communication tool sharing the strategic intentions of the service area with relevant stakeholders: and
- b) A control tool against which progress can be monitored.

CORE FUNCTIONAL RESPONSIBILITIES

1. Human Resources, service delivery, systems and information

- a. Provision of customer-focused HR service delivery excellence.
- b. Development of policies, procedures, processes and systems to enable effective and cost-efficient HR service delivery.
- c. Provision of meaningful and timely data and statistics to enable business improvement.

2. Organisation Development

- a. Identification of organisational and individual capability requirements
- b. Alignment of strategy, people and processes to optimize effectiveness and achievement organisation goals.

3. Resourcing and Talent Management

- a. Ensuring the organisation has the right resource, capability and talent to achieve immediate and strategic ambitions now and in the future.

4. Employee Relations and Partnership Working

- a. Ensuring that the individual and collective relationships between the organisation and its employees are managed appropriately, within a clear framework underpinned by organisation culture, practices, policies and ultimately by relevant law.

5. Learning and Development

- a. Building individual and organisational capability and knowledge to meet current and strategic requirements, and creating a learning culture to embed capability development.

6. People and Performance management

- a. Creating and maintaining a high-achieving organisation culture by delivering programmes that reward and recognize key employee capabilities, skills, behaviours, experience and performance, and ensure that reward systems are consistent, fair and equitable.

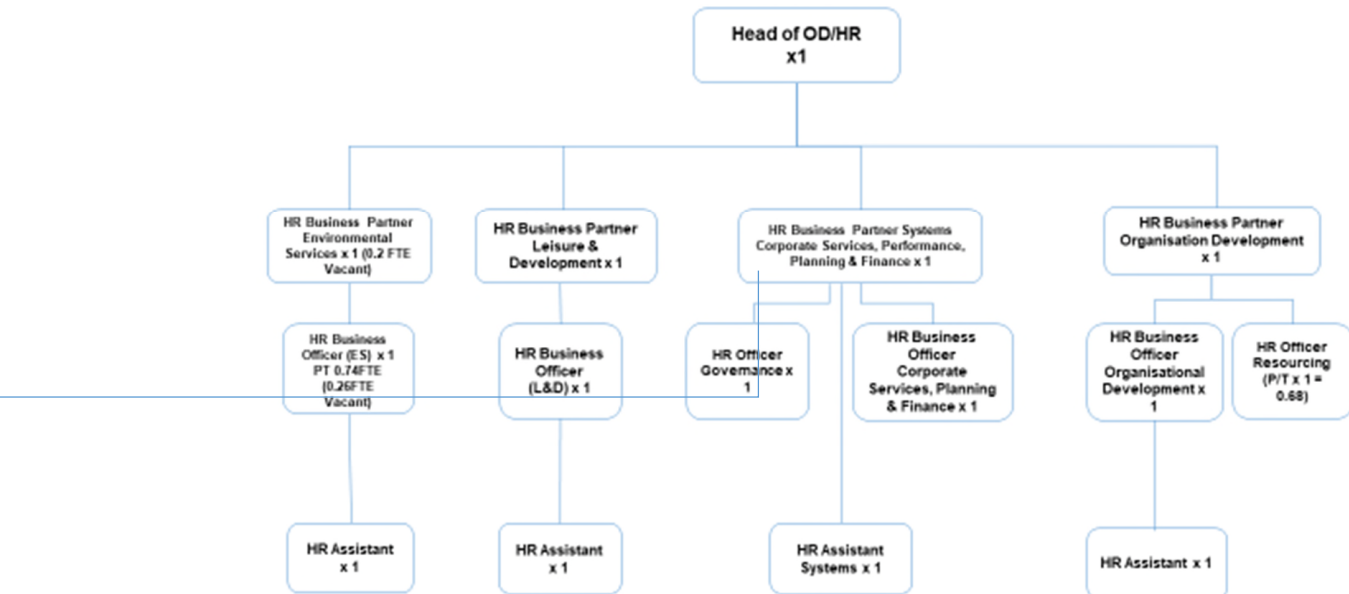
7. Employee Engagement

- a. Improving the performance of the organisation by strengthening the connection that employees have with their work, colleagues and the Council.

8. Attendance Improvement and Wellbeing

- a. Ensuring that effective attendance improvement and wellbeing strategies and polices are in place.
- b. Identification of targets
- c. Monitor and measure progress.

ORGANISATION DEVELOPMENT & HUMAN RESOURCES ORGANISATIONAL STRUCTURE



STRATEGIC CONTEXT

Current situation including operational issues and capacity:

- Demanding and increasingly complex Employee Relations culture: continual demand of effort and time on HR
- Complexity of Legacy terms and conditions / policies currently in place – work is progressing in Leisure and Development, work has started in Environmental Services
- COVID 19 – Impact on OD HR workload (New policies / procedures, new way of working, advice and guidance, furlough, fluidity in terms of restrictions and services opening and closing)

STRATEGIC IMPLICATIONS

- Need for a co-ordinated approach and strategy to address complex employee relations culture.
- Volume and complexity of employee relations issues and the demand on time will limit the capacity to implement new deliverables going forward
- Impact of demanding employee relations culture on HR team resilience.
- OD HR Structural Review completed, subsequent recruitment and selection completed July 2020. Remaining 0.46 FTE filled by Agency at this time.

ASSUMPTIONS

The delivery of this business plan has been based on the following assumptions:

- A full complement of fully trained HR resources remains in place
- That the terms and conditions for tiers 6 and 7 are agreed with Trade Unions.
- That the Organisation Review Tier 1 – 3 does not impact upon the Tier 6 & 7 reviews

PRE-REQUISITES AND EXTERNAL DEPENDENCIES

Outlined below are the key dependencies directly affecting the delivery of this business plan. Should any of these be delayed, this will result in possible delays or non-delivery of specific actions.

- Partnership with the Payroll Department to deliver pay audits, pay modelling to support the Leisure and Development and Environmental Services Directorates in progressing the terms and conditions that will progress the population of structures.
- The terms and conditions for tiers 6 and 7 for Leisure & Development and Environmental Services are agreed
- That the Organisation Review Tier 1 – 3 do not impact upon the Tier 6 & 7 reviews

BUSINESS PLAN RISKS

- The terms and conditions for tiers 6 and 7 for Leisure & Development and Environmental Services will be delayed due to other competing priorities, or being unable to reach agreement with trade unions.
- The impact of the post-covid service delivery for Sport and Well Being, revised shifts and staffing implications for Leisure and Development could impact on and potentially delay S&W T&C Review/progress
- A full complement of fully trained HR resources may not be available.
- COVID 19 impacts upon HR Service delivery due to increased volume of work

CONSULTATION PROCESS

The following were consulted in development of this business plan:

- Director of Corporate Services
- HR Leads (in absence of Head of ODHR)
- OD HR Business Partners
- ODHR Team

FINANCIALS

This includes both the internal and external costs to deliver the business plan.

For the purposes of this business plan, it has been assumed all internal costs will be funded from normal service delivery budget. Only additional funding requirements have been identified.

STRATEGIC AIMS AND OBJECTIVES

Based upon the consultation process, the following strategic objectives and work streams were identified:

STRATEGIC OBJECTIVES OF THE SERVICE FOR 2021/22

Strategic Objective				
1. Resource and Workforce Planning: <i>'To have an agreed framework for a fully resourced workforce to deliver organisational objectives.'</i>				
Link to Corporate Aims and Objectives				
<ul style="list-style-type: none"> Improvement and Innovation 				
Work Streams / Operational Actions / Outcomes	Budget* £	Person(s) responsible	Timescale	Performance Indicators and Targets where appropriate
Work stream: Corporate Terms & Conditions <ul style="list-style-type: none"> Work with Senior Leadership Team to develop and present range of options for corporate terms and conditions including investment appraisal for each option 	0	Head of OD HR	March 2022	<ul style="list-style-type: none"> Progress negotiations with Trade Unions in relation to the Corporate Terms and Conditions. Agree Terms and Conditions
Work stream: Sport & Well Being Project <ul style="list-style-type: none"> Work with Director of Leisure and Development to develop and present range of options for Sport and Well Being terms and conditions including investment appraisal for each option Manage delivery of the HR elements of the IHT (In-house Team) S&W Structure including the HR elements of the Leisure Service Specification (LSS) and the related HR Service Level Agreement (SLA); 	0	Head of OD HR HR Business Partner / Project Manager	May 2021 Sept 2021	<ul style="list-style-type: none"> Progress negotiations with Trade Unions in relation to the Sport & Well Being Department completed by May 21. Agree Terms and Conditions associated to this project by May 21 Complete assimilations/matching and Populate remainder of S&W Structure/vacant posts etc by Sept 21
Work stream: Organisation Review <ul style="list-style-type: none"> Work with Senior Leadership Team to implement any agreed reviews 		Head of OD HR	March 2022	<ul style="list-style-type: none"> Consult with affected staff Consult with Trade Unions Approval to be sought from Council Implement agreed changes
Work stream: Environmental Services Review <ul style="list-style-type: none"> Work with Director of Environmental Services to develop and present range of options for corporate terms and conditions including investment appraisal for each option 		Head of ODHR	March 2022	<ul style="list-style-type: none"> Progress negotiations with Trade Unions in relation to the Environmental Services Department. Agree Terms and Conditions associated to this project

<p>Work stream: Population of Structures</p> <ul style="list-style-type: none"> Populate Organisation Structures in Environmental Services and Sport ad Well Being 	0	Head of OD HR HR Business Partners	March 2022	<ul style="list-style-type: none"> Number of agreed job descriptions and personnel specifications Complete Matching / Assimilation process Recruitment for 50% of vacant posts
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Strategic Objective				
2. Learning and Talent Development <i>"To build capabilities and capacity of employees to improve performance and organisational success both now and in the future."</i>				
Link to Corporate Aims and Objectives <ul style="list-style-type: none"> • Improvement and Innovation • 				
Work Streams / Operational Actions / Outcomes	Budget £150,000	Person(s) responsible	Timescale	Performance Indicators
Work stream: Performance Management <ul style="list-style-type: none"> • Personal Contribution and Review process to be completed for all tiers within the organisation 	0	Head of OD HR HR Business Partner Organisation Development	March 2022	<ul style="list-style-type: none"> • All Managers to have completed the PCDR Process for all direct reports
Work stream: Leadership Management Development <ul style="list-style-type: none"> • Develop a supervisory programme for Sport & Well Being 	0	Head of HR HR Business Partner Organisation Development	March 2022	<ul style="list-style-type: none"> • Agreed supervisory programme by March 2022 to coincide with the appointment of key staff
Work stream: Mental Health and Well Being <ul style="list-style-type: none"> • Facilitate actions from the Local Government Mental Well Being Strategy and implement recommended HR Actions. 	0	HR Business Partner Organisation Development	April 2021 – March 2022	<ul style="list-style-type: none"> • Work with relevant regional groups to deliver joint actions cross Local Government
Work stream: E-Learning <ul style="list-style-type: none"> • Continue to develop and embed the E-Learning platform for Council. 	0	HR Business Partner Organisation Development	March 2022	<ul style="list-style-type: none"> • Deliver 6 online courses

Strategic Objective				
3. HR Governance. <i>'Implement and develop policies and procedures to ensure a consistent approach across the organisation.'</i>				
Link to Corporate Aims and Objectives:				
<ul style="list-style-type: none"> Improvement and Innovation 				
Work Streams / Operational Actions / Outcomes	Budget £	Person(s) responsible	Timescale	Performance Indicators and targets
Work stream: Policies and procedures <ul style="list-style-type: none"> Develop policies, in consultation with relevant parties for: <ul style="list-style-type: none"> Family friendly Agile Working Social Media Managing the Use of Agency Workers Review policies, in consultation with relevant parties for: <ul style="list-style-type: none"> Dignity and Respect at Work 	0	Head of OD HR HR Business Partners	March 2022	<ul style="list-style-type: none"> 100% in draft format 50% agreed with Unions and Council
Work stream: HR Equality Monitoring <ul style="list-style-type: none"> Complete annual monitoring return Complete Local Government Auditors Absenteeism Report Complete Article 55 (3 Year Report) 	0	HR Business Partner Systems & HR Officer Governance	May 2021 Sept 2021 June 2021	<ul style="list-style-type: none"> Complete and submit annual return Complete and submit Local Government Auditors Absenteeism Report Complete and submit Article 55
Work stream: Procurement of Recruitment Agency Contract <ul style="list-style-type: none"> Prepare tender documentation in consultation with Procurement support Complete procurement and assessment Award Contract 	0	Head of OD HR	Dec 2021 March 2022	<ul style="list-style-type: none"> Procurement completed by December 2021 Contract start date 1 April 2022
Work stream: Employee Relations Case Reviews <ul style="list-style-type: none"> Case Management reviews for complex ER Cases 	0	Head of ODHR HR Business Partners / Officers	June 2022	<ul style="list-style-type: none"> Set up monthly reviews

Strategic Objective				
4. Operational Efficiency <i>'To implement and upgrade HR systems to improve operational efficiency.'</i>				
Link to Corporate Aims and Objectives:				
<ul style="list-style-type: none"> Improvement and Innovation 				
Work Streams / Operational Actions / Outcomes	Budget £	Person(s) Responsible	Timescale	Performance Indicators
Work stream: HR Systems Upgrade <ul style="list-style-type: none"> Complete implementation including training delivery for electronic time recording system in leisure facilities and outlying facilities. 	0	HR Business Partner Systems & HR Assistant Projects	Nov 2021 (Leisure Facilities) Feb 2022 (Outlying Facilities)	<ul style="list-style-type: none"> 100% implementation of systems for: Time recording, Annual Leave, Toil, and Next of Kin
<ul style="list-style-type: none"> Complete implementation of electronic TOIL recording for civic buildings 	0	HR Assistant systems	June 2021	
<ul style="list-style-type: none"> Set up next of kin details on electronic time recording system. 	0	HR Assistant Projects	Dec 2021	
<ul style="list-style-type: none"> Complete implementation of electronic annual leave recording for leisure facilities and outlying facilities. 	0	HR Business Partners, Officers & HR Assistant Projects	Nov 2021 (Leisure Facilities) Feb 2022 (Outlying Facilities)	
<ul style="list-style-type: none"> Upgrade PAMS to new version.9.6 	0	HR Business Partner for Systems Development & HR Officer Governance	Aug 2021	
				<ul style="list-style-type: none"> 100% implementation of PAMS system

<ul style="list-style-type: none"> • Agree and transfer annual leave administration to Payroll Department 	0	HR Business Partner Systems	June 2021	
<ul style="list-style-type: none"> • Research, review and analyse options for a Corporate Health Plan for Senior Leadership Team consideration 	0	HR Assistant Projects	July 2021	
<ul style="list-style-type: none"> • Open access of the Time and Recording System (ESS and TWC) to enable use of system from home 	0	HR Business Partner Systems	April 2021	
<ul style="list-style-type: none"> • Set up parameters of Council's Absence Trigger Points on PAMS system to record automatically and alert OD/HR Team 	0	HR Officer Governance	Aug 2021	

*For the purposes of this Business Plan, Internal Effort costs have been attributed to operational service delivery budget consequently, only externally charged costs have been included.

KPI's for OD HR Department

APSE OD HR KPI's	NI Average as per APSE
Staffing cost per employee	£742.05
Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)	6.85%
Percentage staff absence for all council staff (all staff)	4.94%
Days staff absence per employee – short term	2.82
Days staff absence per employee – long term	9.63
Percentage of staff that have no incidences of sickness absence in the year	47.45%
Cost of Training / Learning service per employee	£216.60
Percentage of budget (overall net expenditure) on Training / Learning	0.38%
Number of days per employee spent on training	1.44

Performance Improvement Plan – OD HR Performance Indicators

Absence Management Indicators	Target
A reduction in the number of days lost to Council through long term sickness	Percentage to be agreed at part of the Performance Improvement Plan
A reduction in the average number of days lost per employee through sickness absenteeism	Percentage to be agreed at part of the Performance Improvement Plan