



**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.

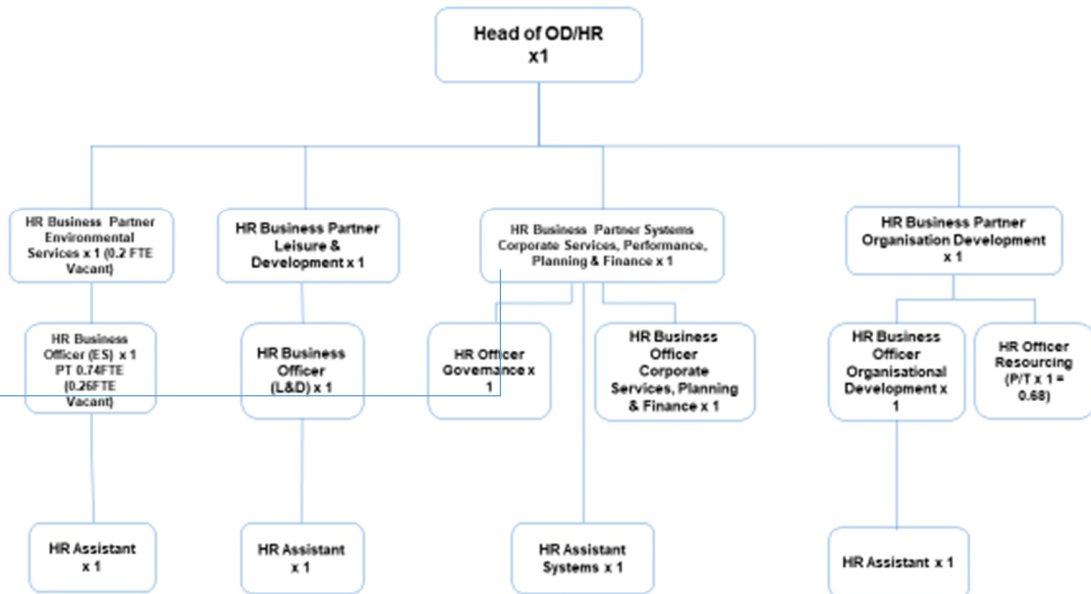
7. Employee Engagement

- 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 | | | | | |
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| 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 | November 2021 Update |
| 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 | Progressing, with the current focus on Environmental Services and Leisure and Development, to reduce the agency usage in line with RTTCWG. |
| 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 | Progressing with Director of Leisure and Development – Trade Union ballot expected mid-November, Council Approval required January 2022, Implementation from February 2022. |
| 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 | Awaiting direction from SLT |
| 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 | | Head of ODHR | March 2022 | <ul style="list-style-type: none"> Progress negotiations with Trade Unions in relation to the Environmental Services Department. | Progressing with Director of ES, Working Group meetings continuing |

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| terms and conditions including investment appraisal for each option | | | | <ul style="list-style-type: none"> Agree Terms and Conditions associated to this project | with trade unions, final management proposal presented to Trade Union. |
| Work stream: Population of Structures <ul style="list-style-type: none"> Populate Organisation Structures in Environmental Services and Sport and 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 | Environmental Services Operations - 5 Job Descriptions agreed Estates – 15 Job Descriptions agreed Leisure and Development Sport and Well Being – 8 JDs agreed |

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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 | November 2021 Update |
| 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 | Progressing All line managers trained in process |
| 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 | Will progress in line with the population of structures |

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| 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 | Progressing, ODHR are part of a Regional Well Being Group delivering actions from the ASK Strategy, i.e. One Billion Steps, Well Hub to be implemented December 2021. |
| 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 | Complete: 10 modules delivered: GDPR, DSE, Fraud Awareness, Fire Awareness, Effective Remote Working, Mental Health Awareness, Time Management, Conflict Resolution, Managing Anxiety, Building Resilience and Lone Working. |

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| 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 | November 2021 Update | |
| 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 | 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 | 100% in draft | Managing the Use of Agency Workers - agreed and implemented |

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| <ul style="list-style-type: none"> Review policies, in consultation with relevant parties for: <ul style="list-style-type: none"> Dignity and Respect at Work | | | | | <p>Agile Working – approved at Full Council</p> <p>Family Friendly - final draft version ready for TU consultation</p> <p>Social Media - in draft</p> <p>Dignity and Respect at Work – revised in draft</p> <p>Additional Policies approved: - Revised Code of Conduct for Employees, - Eye Test Policy, - Breastfeeding Policy, - Domestic Violence Policy</p> |
| <p>Work stream: HR Equality Monitoring</p> <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 | <p>May 2021 Sept 2021</p> <p>January 2022</p> | <ul style="list-style-type: none"> Complete and submit annual return Complete and submit Local Government Auditors Absenteeism Report Complete and submit Article 55 | <p>Annual monitoring return complete and submitted by 01.05.2021</p> <p>Local Government Auditors Absenteeism Report for 2020/2021 – completed</p> <p>Work in progress on Article 55</p> |
| <p>Work stream: Procurement of Recruitment Agency Contract</p> <ul style="list-style-type: none"> Prepare tender documentation in consultation with Procurement support | 0 | Head of OD HR | <p>Dec 2021</p> <p>March 2022</p> | <ul style="list-style-type: none"> Procurement completed by December 2021 | <p>In progress, Invitation to Tender to be issued Mid</p> |

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| <ul style="list-style-type: none"> Complete procurement and assessment Award Contract | | | | <ul style="list-style-type: none"> Contract start date 1 April 2022 | December, assessment of tenders January 2022, and award March 2022. |
| Work stream: Employee Relations Case Reviews <ul style="list-style-type: none"> Case Management reviews | 0 | Head of ODHR HR Business Partners / Officers | June 2022 | <ul style="list-style-type: none"> Set up monthly reviews | Complete |

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| 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 | November 2021 Update |
| 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. Complete implementation of electronic TOIL recording for civic buildings Set up next of kin details on electronic time recording system. | 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 | The implementation of the HR Systems Upgrade has been hindered due to the Harmonisation of Terms and Conditions in Sport and Wellbeing. Shift patterns now agreed and meeting set up with Leisure Management re next steps and commence process at Leisure Facilities |
| | 0 | HR Assistant systems | June 2021 | | |
| | 0 | HR Assistant Projects | Dec 2021 | | Work in progress |

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| <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) | | Same as above. |
| <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 | More complex than originally anticipated. Waiting for Hallmark to provide specification to drive v9.6 – work in progress |
| <ul style="list-style-type: none"> Agree and transfer annual leave administration to Payroll Department | 0 | HR Business Partner Systems | June 2021 | | Guidance Notes developed. JD for extra resources. With Director of Finance for decision on where it best fits. |
| <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 | | Report with SLT for consideration |
| <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 | | Open access granted in June 2021 and communication sent to all employees. |
| <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 | | Technical problems with system – Hallmark to resolve. Triggers being manually monitored in the meantime |