



**Causeway
Coast & Glens
Borough Council**

CORPORATE SERVICES DIRECTORATE

***ORGANISATIONAL DEVELOPMENT &
HUMAN RESOURCES***

***BUSINESS PLAN
2020/2021***

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.

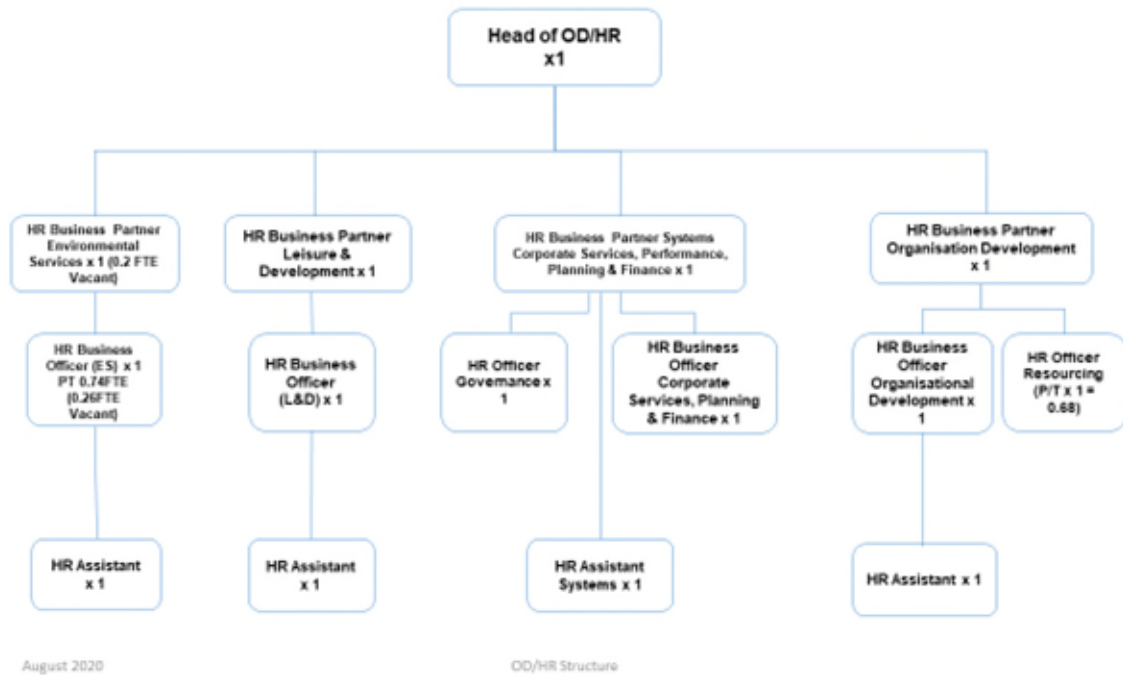
7. Employee Engagement

- 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:

- Fluidity of the team, limited resource base, difficulty attracting and retaining HR staff
- Primary causes: amalgamation of the 4 councils and subsequent volume of work, and impact (continual cost of retraining staff etc.)
- Demanding Employee Relations culture: continual demand of effort and time on HR
- Complexity of Legacy terms and conditions / policies currently in place – lack of resources to progress this work
- COVID 19 – Impact on OD HR workload (New policies / procedures, new way of working, advice and guidance, furlough)

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 and impact on HR team resilience.
- OD HR Structural Review completed, subsequent recruitment and selection completed July 2020. 0.46 FTE remain unfilled.

ASSUMPTIONS

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

- A full complement of fully trained HR resources will not be in place until the beginning of quarter 3.

- That the structures for tiers 6 and 7 are agreed.
- Health & Safety are responsible for Health Surveillance including policy development, planning and implementation.

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.

- Pay audit from Payroll department
- The structures for tiers 6 and 7 for Leisure & Development and Environmental Services

BUSINESS PLAN RISKS

- The structures for tiers 6 and 7 for Leisure & Development and Environmental Services will be delayed until end quarter 4 due to other competing priorities.
- 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
- Head of OD HR
- OD HR Business Partners

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 2020/21

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"> Leader and Champion, Innovation and Transformation 				
Work Streams / Operational Actions / Outcomes	Budget* £	Person(s) responsible	Timescale	Performance Indicators and Targets where appropriate
Work stream: OD/HR Structural Review <ul style="list-style-type: none"> Fill vacant posts in OD / HR Structure 	0	Head of OD HR	Sep 2020 March 2021	<ul style="list-style-type: none"> Recruitment campaign completed Employee(s) in post
Work stream: Departmental Structural Review <ul style="list-style-type: none"> Facilitate a series of meetings with relevant parties to finalise organisational structure and key operational posts. Develop workforce plan to include agency workers. Promote HR advisory and support available to managers in the development of job descriptions, personnel specifications and post dimensions for each new post. 	0	Head of OD HR HR Business Partners	March 2021	<ul style="list-style-type: none"> Agreed organisational structure and key operational posts Agreed workforce plan Number of agreed job descriptions and personnel specifications
Work stream: Corporate Terms & Conditions <ul style="list-style-type: none"> Work with Directors to develop and present range of options for corporate terms and conditions including investment appraisal for each option 	0	Head of OD HR HR Business Partner / Project Manager	March 2021	<ul style="list-style-type: none"> Progress negotiations with Trade Unions in relation to the Sport & Well Being Department. Agree Terms and Conditions associated to this project

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"> Leader and Champion, Innovation and Transformation 				
Work Streams / Operational Actions / Outcomes	Budget £210,000 (budget reduced to £141,000)	Person(s) responsible	Timescale	Performance Indicators
Work stream: Performance Management <ul style="list-style-type: none"> Performance Management process for Directors and Heads of Service to be rolled out. 		Head of OD HR HR Business Partner Organisation Development	March 2021	<ul style="list-style-type: none"> Training for all Directors & Heads of Service – December 2020 Carry out appraisal for all Directors and Heads of Service – March 2021
Work stream: Leadership Management Development <ul style="list-style-type: none"> Develop a supervisory programme for Sport & Well Being 		Head of HR HR Business Partner Organisation Development	March 2021	<ul style="list-style-type: none"> Agreed supervisory programme by March 2021 to coincide with the appointment of key staff
Work stream: Mental Health Charter <ul style="list-style-type: none"> Facilitate Mental Well Being Sub Group for Mental Well Being Strategy and implement recommended HR Actions. 		HR Business Partner Organisation Development		<ul style="list-style-type: none"> Identify recommendations by December 2020 Gain approval from SLT by January 2021 25% of identified recommendations implemented by March 2021
Work stream: E-Learning <ul style="list-style-type: none"> Pilot E-Learning platform for Council. 		HR Business Partner Organisation Development	March 2021	<ul style="list-style-type: none"> Pilot complete for Code of Conduct Training

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"> • Leader and Champion, Innovation and Transformation 				
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 ○ Mediation ○ Flexible Working ○ Home Working • Review policies, in consultation with relevant parties for: <ul style="list-style-type: none"> ○ Employee Performance Improvement ○ Domestic Violence and Abuse Policy ○ Dignity and Respect at Work 	0	Head of OD HR HR Business Partner Organisation Development	March 2021	<ul style="list-style-type: none"> • 100% in draft format • 50% agreed with Unions and Council
Work stream: HR Governance <ul style="list-style-type: none"> • Agree and implement OD HR KPI's, provide monthly and quarterly reports for relevant committees of Council. 	0	Head of HR HR Business Partner Org Development HR Business Partner Systems	Mar 2021	<ul style="list-style-type: none"> • Complete review • Agree OD HR KPI's • Implement monthly and quarterly reporting for relevant Committees
Work stream: HR Equality Monitoring <ul style="list-style-type: none"> • Complete annual monitoring return • Complete Local Government Auditors Absenteeism Report 	0	HR Business Partner Systems HR Officer Governance	June 2021 Sept 2021	<ul style="list-style-type: none"> • Complete and submit annual return • Complete and submit Local Government Auditors Absenteeism Report

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"> Leader and Champion, Innovation and Transformation 				
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 for Systems Development	Jan 2021 (Leisure Facilities) Mar 2021 (Outlying Facilities)	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	Dec 2020	
<ul style="list-style-type: none"> Set up next of kin details on electronic time recording system. 	0	HR Business Partner for Systems Development	Feb 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	Mar 2021	
<ul style="list-style-type: none"> Upgrade PAMS to new version.9.6 	0	HR Business Partner for Systems Development & HR Officer Governance	Jan 2021	100% implementation of PAMS system
	0	Head of OD HR	Feb 2021	

<ul style="list-style-type: none"> • Agree and transfer annual leave administration to Payroll Department 	0	Head of OD HR &	Dec 2020	
<ul style="list-style-type: none"> • Research, review and analyse options for a Corporate Health Plan for Senior Management consideration 	0	HR Business Partner Systems	Oct 2020	
<ul style="list-style-type: none"> • Review access between NTD ESS and TWC to enable use of the time and Recording System from home 	0	HR Business Partner for Systems Development & HR Officer Governance	Sept 2020	
<ul style="list-style-type: none"> • Implement NJC Agreement to increase annual leave entitlement from 21 days to 22 days for those employees with less than 5 years' service 			Sept 2020	

OD HR KPI's

- Staffing cost per employee
- Staff leaving as a percentage of average total staff for calendar year (excluding voluntary severance)
- Percentage staff absence for all council staff (all staff)
- Days staff absence per employee – short term
- Days staff absence per employee – long term
- Percentage of staff that have no incidences of sickness absence in the year

- Cost of Training / Learning service per employee
- Percentage of budget (overall net expenditure) on Training / Learning
- Number of days per employee spent on training