



**Causeway
Coast & Glens
Borough Council**

CORPORATE SERVICES DIRECTORATE

***ORGANISATIONAL DEVELOPMENT &
HUMAN RESOURCES***

***BUSINESS PLAN
2023/2024***

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.

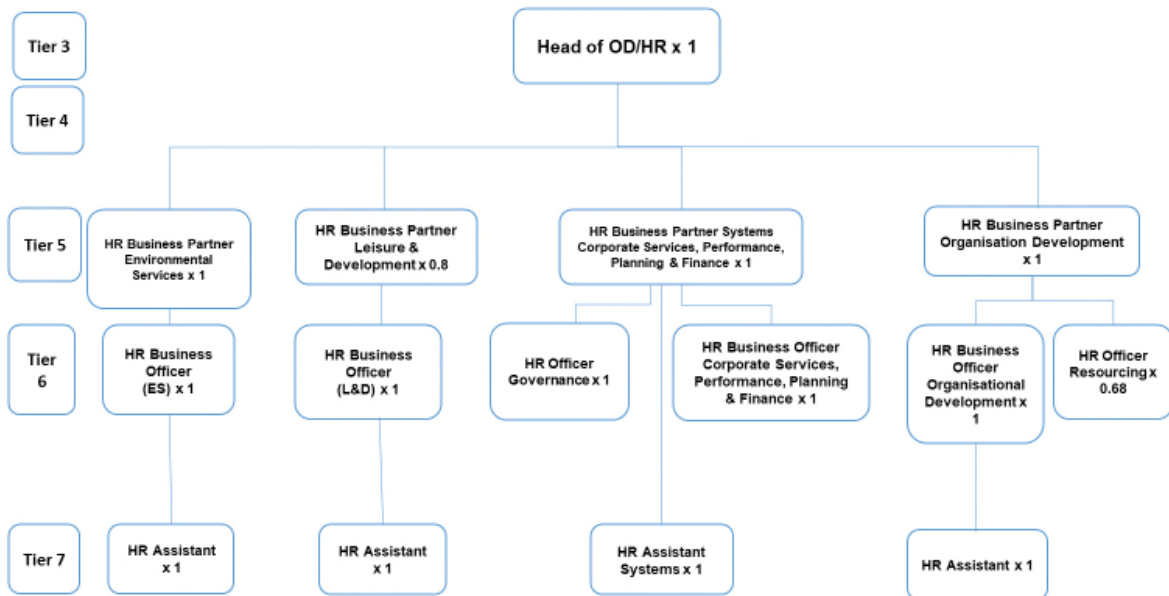
7. Employee Engagement

- 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 complex employee relations issues: continual demand of effort and time on ODHR
- Complexity of legacy terms and conditions however agreement has been reached with the Trade Unions and implementation of the terms and conditions is progressing for Operations, Estates and Sport and Well Being.
- Some legacy policies still in place, however working through new policies in consultation with trade unions
- Centralised annual leave administration function in ODHR
- Challenging industrial relations environment at present due to vote of no confidence in senior management
- Significant ODHR input required as a result of governance recommendations arising from the Extraordinary Audit

STRATEGIC IMPLICATIONS

- External input required to rebuild relationships with trade unions to support a co-ordinated approach to industrial relations.
- Additional resources in place to manage current workload, requirement to maintain these resources to maintain current output levels including implementation of the harmonised terms and conditions, population of structures etc
- ODHR may require further resources to implement the recommendations arising from the governance recommendations arising from the Extraordinary Audit

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 implementation of the terms and conditions for tiers 6 and 7 continue to progress in a timely manner.

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 implement the Operations, Estates and Sport and Well Being terms and conditions.
- External support to improve the working relationship with trade unions moving forward and strengthen Industrial Relations

BUSINESS PLAN RISKS

- A full complement of fully trained HR resources may not be available.
- Implementation of the terms and conditions is delayed.
- Lack of engagement with Trade Unions due to current vote of no confidence

CONSULTATION PROCESS

The following were consulted in development of this business plan:

- Senior Management Team
- Director of Corporate Services
- Head of ODHR
- ODHR 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 2023/24

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 Management Team to develop and present range of options for remaining corporate terms and conditions not yet addressed via existing local agreements / green book / policies and procedures. 	0	Head of ODHR HR Business Partners	March 2024	<ul style="list-style-type: none"> Present 'as is' position to SMT on remaining items Present options to SMT Progress negotiations with Trade Unions. Agree Terms and Conditions Implement Terms and Conditions amendments
Work stream: Sport & Well Being Project <ul style="list-style-type: none"> Implementation of the Sport and Well Being Terms and Conditions 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 ODHR HR Business Partner	March 2024	<ul style="list-style-type: none"> Complete assimilations/matching Populate remainder of SWB Structure/vacant posts Review SLA arrangements
Work stream: Population of Structures <ul style="list-style-type: none"> Continue to populate Organisation Structures 	0	Head of ODHR HR Business Partners	March 2024	<ul style="list-style-type: none"> Job descriptions and personnel specifications agreed and evaluated. Complete Matching / Assimilation process Recruitment for 50% of remaining vacant posts Refer to Table 1
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 £130,000	Person(s) responsible	Timescale	Performance Indicators
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 Org Development	March 2024	<ul style="list-style-type: none"> Work with relevant regional groups to deliver joint actions cross Local Government Provide information to staff via Staff News Promote Councils EAP Programme Promote EAP Inspire Hub
Work stream: E-Learning <ul style="list-style-type: none"> Continue to develop and embed the E-Learning platform for Council, focus on compliance. 	0	HR Business Partner Org Development	March 2024 September 2023	<ul style="list-style-type: none"> Deliver compliance of core mandatory courses to 75% Develop course availability based on departmental development needs Incorporate use of Document/Policy function
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"> Dignity at Work Policy - update Grievance Policy – All Staff Time and Attendance Policy (overarching) Special Leave Policy (incl bereavement) Rehabilitation of Offenders Agree and implement policies, in consultation with relevant parties for: <ul style="list-style-type: none"> Redundancy Policy Alcohol and Drugs Policy Social Media Policy 	0	Head of ODHR HR Business Partners	100% in draft by March 2024 50% agreed by TU's by March 2024	<ul style="list-style-type: none"> 100% in draft format 50% agreed with Unions and Council

	<ul style="list-style-type: none"> ○ Toil Policy ○ Annual Leave Policy ○ CCTV Policies x 3 				
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	May 2023 June 2023	<ul style="list-style-type: none"> • Complete and submit annual return • Complete and submit Local Government Auditors Absenteeism Report
Work stream: Procurement	<ol style="list-style-type: none"> 1. Health Plan 2. Occupational Health Service 3. Employment Law Advice 4. Investigators for complaints / grievances <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 HR Business Partners	March 2024 April 2024	<ul style="list-style-type: none"> • Procurement completed by March 2024 • Contract start date 1 April 2024
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: Annual Leave Recording	0	HR Business Partner Systems & HR Assistant Systems	July 2022 Sept 2023 March 2024 July 2023 June 2023	<ul style="list-style-type: none"> • Review system to record TOIL as a result of working on a public holiday • Develop action plan to address any issues • Implement action plan • Roll out of ID Cards across Council 	

				<ul style="list-style-type: none"> Report on compliance to SMT monthly (once compliance with system is at 70% revert to quarterly reports)
Strategic Objective				
5. Governance Arrangements arising from the Extraordinary Audit <i>'To implement actions to improve governance arrangements'</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
ODHR actions arising from the 3no Reviews conducted as a result of the Extraordinary Audit	To be determined	To be determined	To be determined	To be determined

Risk Ref No	Raised By	Date Raised	Date Revised	Risk Owner	Risk Description	Inherent risk	Inherent Impact
1	Head of ODHR	25.9.15	01/03/23	Head of OD /HR	Inadequate resources to complete workload in OD / HR	4	4
2	Head of ODHR	25.9.15	01/03/23	Head of OD /HR	Failure to adhere to Vacancy Control Procedures and LGSC Code of Procedures in Recruitment and Selection	4	3
3	Head of ODHR	25.9.15	01/03/23	Head of OD /HR	Failure to have consistent terms and conditions for all employees of CC&G	5	4
4	Head of ODHR	25.9.15	01/03/23	Head of OD /HR	Failure to have consistent HR Systems and processes	4	3
5	Head of ODHR	25.9.15	01/03/23	Head of OD /HR	Failure to have consistent Policies in place for all employees and workers of CC&G	5	4

6	Head of ODHR	21.05.2021	01/03/23	Head of OD/HR	There is a risk that ongoing and increasingly complex Employee Relations issues increase workload at the detriment of progressing Strategic HR Matters	4	4
7	Head of ODHR	20/02/2022	01/03/23	Head of OD/HR	There is a risk that Council fails to recruit and retain staff with the skills and experience required to help the organisation to improve	4	4
8	Head of ODHR	16/05/2022	01/03/23	Head of OD/HR	There is a risk of continued Industrial Action in relation to pay from Unite the Union.	5	4
9	Head of ODHR	16/05/2022	31/05/23	Head of OD/HR	There is a risk that all Trade Unions may take part in Industrial Action as a result of National Pay Awards	4	5
10	Head of ODHR	21/11/2022	01/03/23	Head of OD/HR	There is a risk that a delay in the implementation of harmonised terms and conditions could result in a delay to recruit permanent employees, therefore continuing to require a high number of agency workers	4	5

11	Head of ODHR	21/11/2022	31/05/23	Head of OD /HR	There is a risk that ongoing and increasingly complex Employee Relations issues are not resolved internally and that these matters are raised in tribunals, resulting in financial settlements	4	5
12	Head of ODHR	01/03/2023	31/05/2023	Head of OD /HR	There is a risk that the impact of recent activity in terms of unlawful recordings being released and circulated in the public domain causes harm to the health, safety and well-being of employees, resulting in staff absences and potential disruption to service delivery	5	5
13	Head of ODHR	01/03/2023	31/05/2023	Head of OD /HR	There is a risk that, following recent correspondence from JTUS, ongoing issues (Policies/Procedures/Initiatives/Updates/Communication/Negotiation) being dealt with through JCNC/Action Group will not progress in the interim, resulting in delays in progressing these initiatives and potentially leading to a negative impact on staff motivation, morale, and employee relations	5	5
14	Head of ODHR	31/05/2023		Head of OD /HR	There is a risk that actions arising from the governance review recommendations cannot be actioned and completed within the timescales set out by the independent consultant, due to a lack of resources within the ODHR to address the current workload together with the high number of recommendations	5	5

Risk Ranking	Status	Mitigating actions	Risk Review Date	Residual risk	Residual impact	New risk Ranking	Status
16	High	<ul style="list-style-type: none"> Secure additional resources from the agency 	May-23	3	3	9	Low
12	Medium	<ul style="list-style-type: none"> Appropriate Policies in place Continue consultation with SMT, Trade Unions - local protocol amended Continue with communications to all staff Review, update and maintain "at risk" lists and redeployment register 	May-23	3	2	6	Low
20	High	<ul style="list-style-type: none"> TUPE legislation applies 	May-23	3	4	12	Medium
12	Medium	<ul style="list-style-type: none"> HR Business Partner systems in post as a result of OD HR Structure Review Commitment of resources and time to prioritise ICT integration work Implementation Plan for 10 phases completed and action plan implemented to phase 9 	May-23	3	2	6	Low
20	High	<ul style="list-style-type: none"> HR Business Partner Org Development in post as a result of OD HR Structure Review Consultation with the Trade Unions via Action Group & JCNC Communication methods in place - Staff Portal, Staff News, Emails, Team Briefings 	May-23	3	3	9	High

16	High	Following Policies and Procedures and taking legal advise where appropriate Appointing independent Investigators as appropriate Implemented a Mediation Policy	May-23	4	4	16	High
16	High	Regular review of recruitment and workforce plans, staff development and training, line management, effective induction arrangements	May-23	4	4	16	
20	High	Commucation / consultation with the 3 x Trade Unions to understand their request in relation to pay related matters. Principles/Paramaters of payment to be agreed with JTUS and Council informed.	May-23	2	2	4	Low
20	High	Continue with feed in to the national pay award process.	May-23	3	3	9	Medium
20	High	Continue to communicate with trade unions Continue to assimilate employees Continue to implement t&c's where possible Continue to recruit for vacancies	May-23	3	3	9	Medium

20	High	Following Policies and Procedures and taking legal advise where appropriate Appointing independent Investigators as appropriate Implemented a Mediation Policy	May-23	4	5	20	High
25	High	Provide support and reassurance to staff.	May-23	5	5	25	High
25	High	Correspondence received by Mayor and ARG Manager - currently progressing	May-23	5	5	25	High
25	High	Develop Business Plan for 2023/24 including priority actions	May-23	5	5	25	High

Is residual risk tolerable?	Further action required	Aligned Corporate Objective
Y	<ul style="list-style-type: none"> •SMT continue to agree priority list for work across the organisation 	Innovation and Transformation
Y	<p>Population of structures progressing for Sport & Well Being, Operations and Estates.</p> <p>Vacant posts being filled as a result of resignations, retirements etc...</p>	Innovation and Transformation
Y	<ul style="list-style-type: none"> •Complete audit of legacy Terms and Conditions •Access external specialist advice and support in this area •Review and prioritise inconsistencies •Agreement reached for Sport and Well Being, Estates and Operations. Implementation commenced. <p>Population of structures ongoing</p>	Innovation and Transformation
Y	<ul style="list-style-type: none"> •Progressing work on the remainder of phases from 10 (Outlying facilities) <p>Phase 9 complete with 96% of staff on the NTD System Remaining 4% will continue to use manual records</p>	Innovation and Transformation
N	<ul style="list-style-type: none"> •Agree and implement new policies •Publish and train all employees (where appropriate) 	Innovation and Transformation

N	Case Conferences set up to improve consistency of the application of policies and procedures	Innovation and Transformation
N	Continue to monitor recruitment and selection practices Continue to offer learning and development opportunities Continue to offer assistance to study support Driver Training Programme approved by SLT ILM Development Programme Pilot completed - Additional ILM Development Program completed	Innovation and Transformation
N	Agreement on Pay deal agreed with JTUS in May 2023. Implementation to be complete by July 2023	Innovation and Transformation
N	Feed into National negotiations where required	Innovation and Transformation
N	ODHR working closely with management and trade unions to assimilate employees affected by the new terms and conditions Following the assimilation, ODHR are working closely with management to recruit for any vacancies that arise. Progress report on Populating the Org structure presented to Council on a quarterly basis	Innovation and Transformation

N	<p>ODHR planning training for SLT and HoS regarding impact of decision making.</p> <p>Review Policies and Procuedrue on an on-going basis, and update as and when required.</p> <p>Taking legal advise as and when required.</p>	Innovation and Transformation
N	Continue to promote support services via Staffnews and internal email.	Innovation and Transformation
N	<p>TU's re-engaged at May JCNC</p> <p>Actions requested to be progressed including LRA Collective conciliation.</p>	Innovation and Transformation
N	<p>Reviewing ODHR Business Plan with SMT</p> <p>Use of independent consultants / organisations to support ODHR & maintain independence</p>	Innovation and Transformation