

HR Business Centre/Team Plan 2019/2020

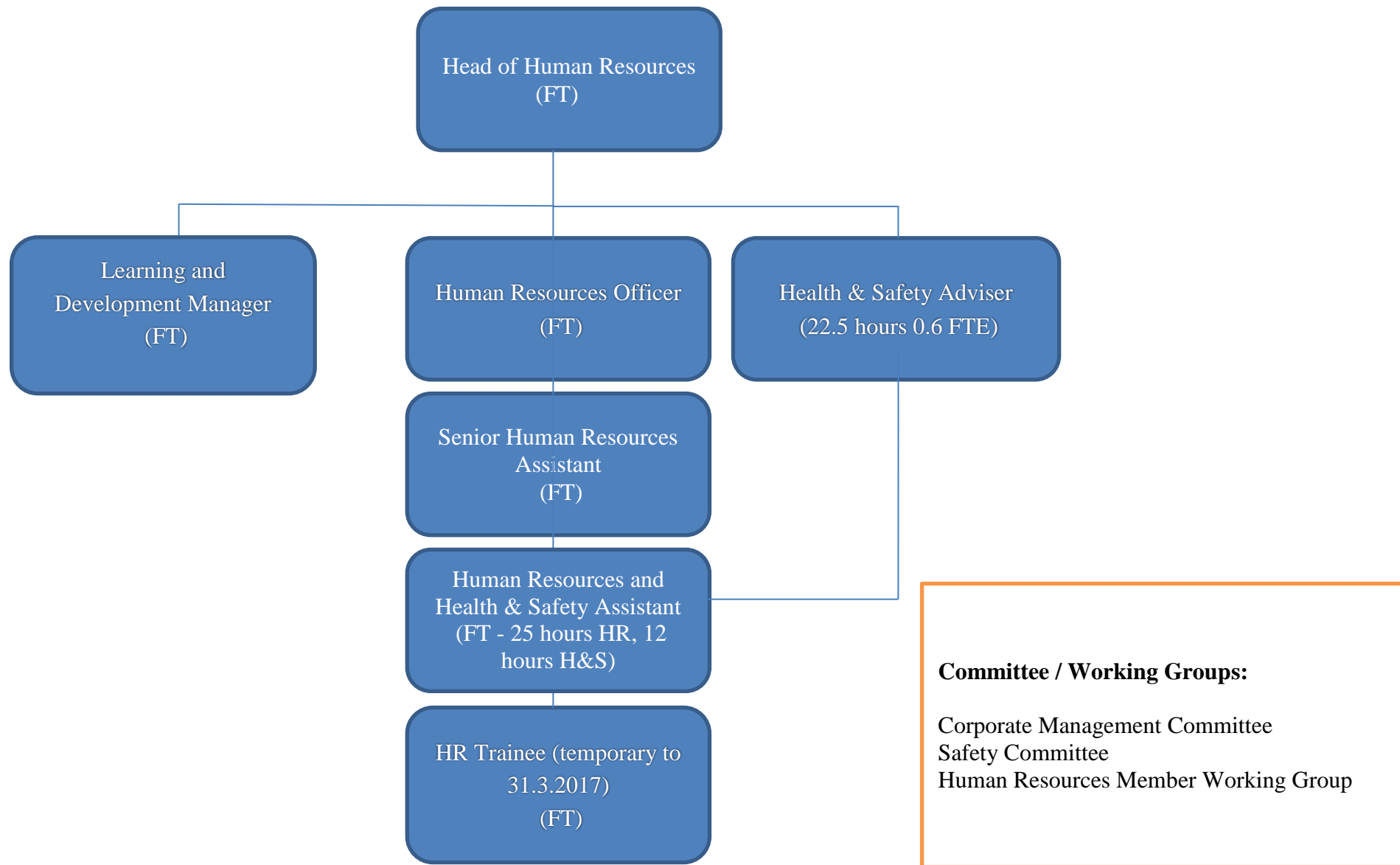
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Section 1: Human Resources Business Centre/Team structure:



Section 2: HR Business Centre/Team overview

Human Resources team

The Human Resources team supports the whole organisation and individual services on employment matters, including a wide range of personnel and training topics. The HR business centre is responsible for both strategic and operational HR, (i.e. anticipating the future workforce needs of the organisation and delivering against them, and supporting operational service delivery). The work of the team includes:

- Workforce planning – Ensuring the organisation has the workforce it needs now and in the future. This role includes recruitment and selection support to ensure that the right people are in place at the right time and with the right skills to achieve the Council's key priorities and service delivery to the community within the resources available. Maintenance of HR computer system and scanned HR records.
- Development of Employment policies - HR facilitates and protects the Council's position as an employer through the provision of a robust framework of employment policies and procedures in accordance with best practice and employment law, and supports managers to operate within them.
- Change Management - HR plays an important role in change management as was demonstrated through the recent reviews of various service areas (e.g. Customer Services, Council Tax, Housing Benefits, Homelessness). HR supports managers through a range of organisational changes including restructures, redundancies, TUPE transfers and any proposed changes to conditions of service or employment policy.
- Consultation with UNISON over corporate or departmental organisational change issues, and resolving issues arising over individual or specific matters.
- Individual Casework - Supports managers in the management of individual cases including disciplinary, performance, grievance, re-grading, sickness management cases, (including liaison and referral to occupational health)
- Advisory service - Responds to employment queries from managers, staff and UNISON.

- Training and Development - HR recruited a new Learning and Development Manager this year to provide a more strategic approach to L&D within the organisation with the intended agenda of lifting the managerial skills within the organisation. HR also works in partnership with other Surrey Councils to provide a shared training programme covering certain aspects of employee and skills development. There is access to a suite of e-learning courses for immediate and cost-effective access to development tools. At Runnymede, certain types of specific corporate training are provided. However this provision is constrained by a small corporate training budget of only £10k which largely only covers some staff going on Surrey Learning short courses. The bigger L&D budgets are based in departments. HR wishes to centralise the training budget in order to enable it to ensure there is a range of training provision evenly spread across the Council and which can also be used to modernise and develop the organisation as an entity.
- Advising or Reporting to Leadership Team, HR Member Working Group, Corporate Management Committee on a variety of employment issues, as required, (e.g. Pay Policy, workforce profile and diversity, specific issues). Undertaking workforce monitoring is required for performance indicators, benchmarking and statutory returns. HR has to publish workforce information required including annually on diversity of the workforce (Equality Act) and pay policy (Localism Act).
- Client management of the OH contract and employee counselling services
- Health and Safety advice and support - including management and leadership of Safety Committee, development of safety policies, procedures and training. The H&S Adviser is part of the Team reporting directly to the Head of HR.
- Pensions – Maintaining up to date knowledge of the Local Government Pensions Scheme and obtaining quotes for employees as required
- RBCI – Providing a responsive HR service to RBCI

The service covers all permanent, temporary and occasional workers directly employed by Runnymede Borough Council.

Much of the work is responsive depending on the changing needs of services and the level of vacancies/restructures/individual case work that arises. The Head of HR is keen to provide a more strategic approach to OD and HR but this is constrained by very limited resources.

Employment and Health & Safety policies, arrangements and the management of staff must comply with employment, health & safety and pensions' legislation and case law precedent.

Human Resources staffing:

1.0 FTE	Head of Human Resources	Fiona Skene
1.0 FTE	Learning and Development Manager	Suzanne Renaud
1.0 FTE	Human Resources Officer	Nadja Rupnik-Swindell
0.6FTE	Senior Human Resources Assistant	Jasmine Lisher
0.5 FTE	Human Resources and Health & Safety Assistant	Vicky Crossan
0.6 FTE	Health & Safety Adviser	Jo Banks
1.0	<u>HR Apprentice</u>	Mel Ashouri
5.7 FTE	total staffing.	

Fiona Skene, Head of Human Resources, is a Chartered Member of the Chartered Institute of Personnel and Development. She provides expert professional support and advice to the Leadership Team and managers and is Runnymede's representative at the Surrey Personnel Officers Group.

Suzanne Renaud, Learning and Development Manager. Suzanne is a valued new addition to the team. Her role is to help develop the organisation by developing the skills of its managers and staff. Suzanne also represents Runnymede on the Surrey Training Officers Group, working with colleagues across the county on the shared training arrangements

Nadja Rupnik-Swindell, Human Resources Officer, is qualified to CIPD certificate level and is currently undertaking distance learning for her CIPD Level 7. Nadja provides professional support and advice to managers.

Jasmine Lisher, Senior Human Resources Assistant, is responsible for supporting the recruitment, selection and appointment of staff, provision of workforce reports and monitoring from the HR Computer System, systems administration and responding to general advice/queries.

Vicky Crossan, HR and H&S Assistant, provides support in the recruitment, selection and appointment of staff, employment records including sickness reporting, and general administration, as well as admin support for health and safety.

Jo Banks, Health & Safety Adviser, is a qualified and experienced health & safety professional and H&S trainer. Jo is Runnymede's representative on the Surrey Health and Safety Group.

HR has capacity issues due to its high workload involving casework and change management, including taking on additional HR work in providing an HR service to RBCI. The level of recruitment has remained at double the level it was 2 years ago which constrains HR's ability to do more policy development and strategic work. HR's ambition is to assist in lifting the performance of the organisation and helping to modernise it. It would like to support the Chief Executive and other key managers towards the development of a more modern, customer-oriented and professional management culture. As part of this ambition, it has become clear that if more 'in house' training were provided for managers this would reduce the costs resulting from lack of managerial know-how and awareness on people management interventions and on other key managerial skills. Hence this year we have invested in a Learning and Development Manager.

Key Business Centre/Team statistics/volumes (optional):

Headcount (418 and 160 casuals)

Posts advertised – 125

Appointments over one year – 71

Leavers – 65

Turnover – 15.15%(This includes those who left as part of restructurings)

Number of staff attending workshops on Shared Training Programme – 24







Health and Safety Training courses delivered – 23

(These figures are from 1st April 2017 to 31st March 2018.)

Section 3: Key drivers/influences for the Business Centre/Team

Drivers and influences		
Internal drivers/influences		
<p>Key corporate drivers/influences</p> <ul style="list-style-type: none">• The Corporate Business Plan is trying to achieve against the following themes:<ul style="list-style-type: none">- Supporting Local People- Enhancing Our Environment- Improving Our Economy- Organisational Development• Corporate Key Performance Indicators.• There is a need to increase income generation to offset growing costs and loss of government grants.	<p>Key drivers/influences of any Business Centre/Team strategies/key documents</p> <ul style="list-style-type: none">• Provide HR support to various organisational reviews(e.g. Community Development, Parks, ICT, etc)• Provide HR support to TUPE transfers, development of new ways of working• Modernise raft of employment policies• Roll out new leadership and employee competencies• Implement new Learning and Development Strategy• Support initiatives from HR Member Working Group	
External drivers/influences		
<p>Key community/consultation drivers/influences</p> <ul style="list-style-type: none">• Consultation outcomes. No direct effect(May be indirect effect if there are changes to employment arrangements as a result of changes to service provision)	<p>Key partner's / supplier's drivers/influences</p> <ul style="list-style-type: none">• Jobs Go Public – some other Surrey councils are considering pulling out of the joint contract• BUPA costs – need to monitor• If Shared Service with Surrey Heath, we will need to handle the TUPE transfer	<p>National key drivers/influences</p> <ul style="list-style-type: none">• Government legislation e.g. Gender pay gap reporting, exit and termination payments• Supporting management on dealing with consequence of reductions in government grants• Talent sourcing to deal with changes in market for difficult to fill roles/staff retention issues

Section 4: Planned work

Key:  Project  Review  One-off Activity*  New Business As Usual  Business As Usual
 *Aspirational work area which cannot be delivered without further funding becoming available*

*N.B. One-off Activity refers to an activity that is needed as a one-off but is not a project or a review e.g. writing a new policy/strategy or undertaking recruitment.

Projects				
Ref.	Project name (<i>N.B. Detailed objectives, deliverables and risks can be found in Project Charters</i>)	Team/section leading on the project	Outcome(s) i.e. the benefit(s) the project brings once delivered	Completion date or stage at the end of the year (March 2020)
HR1	Roll out new leadership and staff competencies	HR	Setting down standards for different levels of managers in terms of competencies and basic behavioural for staff to lift performance in the organisation	April 2019

HR2	Develop and Implement new appraisal scheme based on competencies	HR	Measure managers and staff against new leadership and employee competencies – improve organisational performance	July 2019
HR3	Implement individual Learning and Development plans across the organisation	HR	To ensure staff development needs are addressed in planned way	Implemented by March 2020
HR4	Implement service area training plans	HR	To collate training needs within service areas to feed into an annual corporate training plan	June 2019
HR5	<i>Train all 3 levels of managers in Essential HR training for managers covering absence management, Recruitment and Selection, Discipline and Grievance, and performance management</i>	<i>HR(external provider recommended for performance management)</i>	<i>To raise the level of understanding and professional management skills in key people management areas</i>	<i>TBD</i>
HR6	<i>Implement new Management Development programme for all 3 tiers of managers. Each level is delivered over 12 months from implementation</i>	<i>HR</i>	<i>To lift levels of generic management skills/competencies to improve org. performance and facilitate modernisation</i>	<i>TBD</i>
HR7	Implement new induction arrangements	HR	To modernise approach to induction and ensure new staff have effective transition into RBC	By May 2019

HR8	To modernise and update raft of HR policies	HR	To ensure they are modern, address key issues and ensure employment practices are compliant with employment law	By March 2020
HR9	To complete review of essential user allowances	HR/Projects team	To ensure those who receive essential user car allowances fit the criteria and to ensure that no-one receives an allowance and free parking who is not entitled to it	By July 2019
HR10	To build a recruitment microsite on the Council's website	HR/Comms/ICT	To market the council effectively as an attractive prospective employer and attract the best applicants for roles	By May 2020
HR11	To look at additional measures to reduce sickness levels within the organisation	HR/HR Member Working Group	To cut lost time and lost productivity	By April 2019
HR12	To research and consider pay strategy to reflect Member aspirations and organisational requirements	HR/HR Member Working Group/CEX	To balance Member-led policy with operational needs to recruit and retain staff of the necessary skills and calibre	By April 2020
HR13	To support transition to Shared Service for Community Services at RBC and Runnymede	HR/relevant line management	To ensure new service is successful	BY April 2019

N.B. Any objectives should be as 'SMART' as they possibly can be.

Reviews				
Ref.	Objective	Team/section leading on the review	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)
HR14	To provide HR support to all service reviews	Relevant operational managers/HOS	To ensure the re-structuring is done in a legally defensible way and in accordance with best practice	March 2020

One-off Activity				
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)
	Covered in main projects section			

New Business As Usual				
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)

HR15	Implement Learning and Development plan – 2018- 2020	HR	Raise the generic managerial skills of managers at all levels	March 2021
HR16	Provide HR service to new Community Services Shared Service	HR	To implement new structure and ensure new Shared Service is operationally robust	June 2019

Business As Usual				
Ref.	Objective	Team/section	Outcome(s) i.e. the benefit(s) the objective brings once delivered	Completion date or stage at the end of the year (March 2020)
HR17	Prepare Gender pay gap statistics	HR	Compliance with law/measures to reduce gender pay gap	April 2019
HR18	Recruit to apprenticeship scheme	HR	Succession planning and reducing skills shortages/meeting quota requirements	September 2019
HR19	Reduce sickness levels within organisation	HR/Managers	Reduced lost time and productivity in the organisation	End March 2020

Section 5: HR Business Centre/Team's requests for growth

Description	Linked objective/project	Amount requested	Business case completed? (Not always relevant – if unsure CE to determine. If yes – attach with this plan)
Change HR apprentice role into HR Trainee on Grade 6/7/8.	Doubling of vacancies and high level of recruitment and case work means we can't afford not to fill and stabilise. Also a succession planning measure. Linked to HR7,8 & BAU	Cost at max of grade would be £36,306(including on costs)	No-deferred due to Council's current budgetary situation
HR Officer –G10/MMA	Linked to HR5,8,11,13,14 and BAU	£31,848 - £43,014 plus on costs. (Total £54,413 at max including on costs)	No – dependent on affordability

Section 6: HR Business Centre/Team's performance indicators

	Target					Actual						
Performance Indicator	Q1 (Apr- June)	Q2 (Jul- Sept)	Q3 (Oct- Dec)	Q4 (Jan- Mar)	Full year (Apr- Mar)	Q1 (Apr- June)	Q2 (Jul- Sept)	Q3 (Oct- Dec)	Q4 (Jan- Mar)	Full year (Apr- Mar)	Current status	Trend
Number of formal complaints related to the Business Centre/Team.	0	0	0	0	0	0	0	0	0	0	0	
Number of decisions investigated by the ombudsman requiring a remedy by the Council.					0						0	

Section 7: Summary of the HR Business Centre/Team's contribution to Corporate Business Plan themes

This section should demonstrate how the Business Centre/Team is supporting the Corporate Business Plan by inserting the reference numbers in Section 4 under their most relevant Corporate Theme. If it supports more than one Corporate Theme but not all the Corporate Themes, it should be inserted under the PRIMARY Corporate Theme. If it supports all the themes e.g. areas with a corporate remit, the reference number should be added to the last row of the table.

Priority	Supporting Local People	Enhancing Our Environment	Improving Our Economy	Organisational development
Reference number				HR1-7;HR10,HR17
Supports all Corporate Themes				
Reference number	HR1-18			

Section 8: HR Business Centre/Team's risk management (excluding project risks with separate Project Charter)

This section has been redacted