

Committee	Dated:
Establishment Committee – For Information	14 February 2017
Subject: Corporate Human Resources High Level Business Plan	Public
Report of: Director of Human Resources, Chrissie Morgan	For Information
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Summary

This report is in response to the new approach to Corporate and Business Planning and to share for comment the draft high level Corporate Human Resources (HR) Business Plan, which can be seen at Appendix 1. This Business Plan has been developed following extensive data gathering into the HR service offering and organisation demands obtained from the Organisation Development project commissioned in 2016, workforce plans and further data analysis from the HR Dashboard. This document summarises HR's mission, ambitions, what services are provided, budget, service deliverables and deliverables within corporate programmes and projects. The HR's team high level objectives are listed and to underpin those capabilities planned to be developed this year. The plan also summarises the activities planned over the following two years.

Recommendation

Members are asked to note the report and are invited to comment on the content and format of the draft high-level Corporate Human Resources Business Plan.

Main Report

Background

1. As some Members will be aware, a new framework for corporate and business planning is currently being developed, led by, the Head of Corporate Strategy and Performance. The aims of this new approach include:
 - To align departmental business plans with outcomes in the strategic corporate plan;

- To lay a “golden thread”, such that everything we do and develop is well thought through, aligned with the corporate plan, and included within a departmental business plan, team plan, or individual work plan;
 - To have corporate strategy driving business planning and resource allocation, and
 - To support a culture of continuous improvement, challenging ourselves about the effectiveness of our services and the value they provide.
2. As this new approach involves in-parallel changes to a number of high-level processes, it will take 2-3 years to be fully implemented. Because of this 2017/18 is very much a year of transition. Work has started on preparing the revised corporate plan, based on outcomes identified by the People, Place and Prosperity Strategic Chief Officer Groups. This will be brought to Members post-election for further development, leading to full Member approval of the plan before the start of the 2018/19 financial year. Revised departmental business planning documentation is being introduced to address Member concerns over the consistency of presentation across the organisation, and a desire to see a succinct statement of key ambitions and objectives for every department.
 3. In the initial phase, departments have been asked to produce a high-level departmental plan, to a standard template, for discussion with their Service Committees, prior to the Common Council elections in March, where Committee meeting dates permit. The template for these high-level plans has been developed through consultation so far to date with Chief Officers, their business planners, and Service Committee Chairmen. As well as key information on ambitions, budget and planned outcomes, the template includes scope for departments to report key projects, development needs, and horizon-scan future events that will influence and shape future service delivery. It should be noted that the format for these plans has not been finally determined; therefore Members are invited to comment on the format of the high-level plan, as well as the content.
 4. Following the elections in March, Chief Officers have been asked to present the final draft of their high-level plans to their Service Committees for approval, supported by more detailed plans for 2017/18, in the previously used format. The departmental ambitions agreed at this time will then be used to inform budget setting for 2018/19, and for the development of the 2018-23 Corporate Plan. During 2017/18, consultation will also take place on the format of the more detailed departmental plans, with a view to a standard format being introduced for 2018/19 onwards.
 5. It is our aim to bring back to this Committee a final draft high-level HR Business Plan on the 3 May 2017 for approval.

Current Position

6. Many sources of feedback, data and information were explored to inform the deliverables and objectives included in the high level HR Business Plan for 2018/19. The Organisation Development project undertaken in 2016 provided extensive feedback from Chief Officers, senior manager and analysis. Summit

Group provided insight from the People, Place and Prosperity groups. Data analysis was also undertaken from the content of the departmental 2015/16 workforce plans and the HR Dashboard.

7. The whole HR team were also involved in an Away Day in August 2016 and in a detailed planning session in January 2017 to contribute to the content.
8. The HR mission, as seen in the high level plan and detailed below, was developed by the HR service and Chief Officers in 2014 and is considered still relevant to the end of the 2017/18 financial year:

‘To enable a skilled and committed workforce to work together to excel in maintaining high quality, accessible and responsive services.’

9. The HR service will work in parallel with the Corporate Planning process to revise the HR Strategy for the City Corporation for 2018/19 onwards. This will enable the service to identify the people implications arising from key projects, development needs, and known future events that will influence and shape future service delivery.
10. The ambitions included were developed from the HR service’s strategic aims 2014-18 and further developed to meet the current demands from the City Corporation. For reference these are listed below:

Our ambitions are:

1. For the City of London Corporation to be an employer of choice for high performing individuals, delivering excellent services
 2. To recruit, develop, reward and retain our talented workforce within a forward thinking, flexible and adaptable framework
 3. To drive down bureaucracy and increase empowerment to create a fast paced healthy and safe working environment increasing our capacity to add value
 4. To meet the challenges of the future workforce within the legal framework and upholding our values
 5. To be an exemplar for leadership, diversity, equality and inclusion
11. The ‘What we do’ section lists the functional areas of the HR service. This includes the occupational health, safety and wellbeing service, operational HR activity – including business partnering, recruitment, pay and grading, policy development, employee relations, operational HR services, equality & inclusion, advice and guidance. In addition it includes more corporate focused activity, such as learning and development, organisation development and workforce planning. This does not include the HR service provided to the Barbican Centre, Guildhall School of Music and Drama and the City of London Police who have their own dedicated HR teams and their own Business Plans.
 12. The Departmental Objectives and HR Service Deliverables sections were developed by reference to the extensive feedback gained. Elements of this have previously been shared with the Establishment Committee, for example the Pay

and Reward strategy. The Business Plan brings together all planned activity in an easily accessible format.

13. The HR service contributes to and leads many corporate programmes and projects such as the apprenticeship scheme, Employability Group, the procurement Category Boards, the FM review and the Equality and Inclusion Board. This is in addition to the Health, Safety and Wellbeing board and those administered by HR, such as SARG, MFS and Honoraria boards. The inclusion of HR at cross cutting review boards is important to ensure that the impact of any projects on our employees can be identified at an early stage.
14. The HR service budget for 2017/18 is included and identifies the split between employee costs and other service costs. Income is also highlighted for the work undertaken by the service to external parties, for example London Councils.
15. The measures for HR underpin the deliverables and objectives. The measures are influenced by a number of activities and for people measures in particular cross referencing is important. For example turnover within the first 12 months can be influenced by the culture of the organisation, managerial support, opportunities for career development, available learning and development, how performance is managed and pay and benefits. It is often difficult to highlight one specific reason underpinning the measures therefore the measures will be analysed in detail regarding trends, benchmarking data where appropriate and segmenting the workforce to drill down further into specific cause and effect.
16. The costs of providing the HR service deliverables will be determined and will inform the setting of service standards. The use of technology will be explored to see how it can add value, such as SharePoint. The HR service will be exploring how the use of technology can both increase efficiency, measurement and enable managers to track their demands from the service.
17. Capability development for the HR team is included and is seen as essential over the next 12 months. The aim is to develop the team to ensure that the whole HR team is focused on providing professional expertise, being accurate and efficient and being known as forward thinkers.
18. The HR service has already identified activity and deliverables over the following two years 2019 – 2021. This is summarised in the plan and will be actively monitored. The HR service will also be reviewing planned activity across the City Corporation to influence the HR Business Plan for 2019 and beyond.
19. This high level HR Business Plan is supported and underpinned by a detailed implementation and resource plan.

Proposals

20. The proposed high level HR Business Plan can be seen at Appendix 1. This document summarises HR's mission, ambitions, what services are provided, budget, service deliverables and deliverables within corporate programmes and projects. The HR's team high level objectives are listed and to underpin those

capabilities planned to be developed this year. The plan then summarises the activities planned over the following two years. Members are asked to comment on the content of the plan as well as commenting on the format the information is presented in.

Corporate & Strategic Implications

21. The draft high level HR Business Plan has been developed to align to the City Corporation's 2015-2019 Corporate Plan and the six Key Policy Priorities. In addition it highlights the cross cutting corporate programmes and projects that the HR service will be involved in.
22. The HR service intends to revise the HR Strategy and accompanying HR Business Plan over the course of 2017/18 to align to and support the delivery of the 2018-2023 Corporate Plan. This will include a revised Workforce Planning process that will help guide corporate organisation development activity, in particular increasing capability.

Implications

23. The budget information is included in the draft high level plan.
24. One of the departmental objectives is to refresh the HR structure to align to the delivery of the Business Plan. There is no intention to further reduce staffing levels at this stage but to redirect resource as required. Increased resource is anticipated in the Learning and Development and Organisation Development teams.

Conclusion

25. In conclusion the HR service feels confident that in achieving the objectives and deliverables within the HR Business Plan the mission of enabling a skilled and committed workforce to work together to excel in delivering high quality, accessible and responsive services will start to be realised.

Appendices

26. Appendix 1 is the draft Corporate Human Resources' High Level Business Plan.

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