

HR Business Plan 2023/4

We aim to provide an efficient HR service to our customers.

Our aims and objectives are...

The Human Resources department aspires to be a valued strategic partner, providing trusted people and change management advice. We endeavour to support the corporation to attract and retain the best talent through our approach to reward, hybrid working and workforce planning. We seek to be an employer of choice by promoting a diverse and inclusive culture and enabling opportunities for career progression. We aim to provide efficient HR operations systems and processes to offer a seamless service to our customers.

- **2022**
- *The recruitment of a Chief People Officer*
- *High number of HR staff made redundant from key roles*
- *Completion of the HR TOM, with a new design structure which has resulted in the necessity to recruit 20 new roles.*
- *HR TOM reviewed and HR Transformation bid submitted to address gaps and challenges*
- *Senior Officer Recruitment campaigns, including the Town Clerk & Chief Executive*

Our major workstreams this year will be...

- **Implement the HR Target Operating Model** – The Chief People Officer (CPO) will continue to drive and lead on the changes in HR brought about by the Target Operating Model. In 2023 all 20 vacant posts, including three Assistant Director posts should be filled, and candidates will have begun their on-boarding. The new HR Senior Management Leadership Team will put the HR Vision high on the agenda by embedding the concept and engaging with our key stakeholders, identifying diverse business needs – **Transparent**
- **Corporate People Strategy** – To look at the life cycle of our employees from recruitment to staff leaving the organisation. Ensure talent is harnessed in HR and across the Corporation including the approach to career pathways, talent management and diversity equality and inclusion - **Enablement**
- **Reward Refresh** – To carry out a complete review of the Corporation's reward offering. Areas of work to be looked at include the appropriateness of our current pay scales and salary ranges, our job evaluation scheme and our benefits package. To create a reward and benefit strategy that directly aligns with the overarching people strategy and addresses the full suite of Corporate issues in relation to reward and benefits - **Credibility**
- **HR Unit** – Reset the HR Agenda. Create better cross and joined up working within teams, upskilling staff by supporting and creating team learning and development plans. Improve HR staff engagement and boost staff moral. Set values to improve capabilities and standards and focus on customer service and employee support services. Ensure a series of engagement sessions take place and that departmental action plans are taken forward providing the organisation with a fit for purpose HR Unit. Review HR systems including City People (I-Trent), processes and ways of working to improve outcomes - **Enablement**
- **Working Patterns** – Introduce permanent working patterns by segmenting the workforce into 4 categories. Ensure attractive and stable on-site working arrangements that both attract new employees and recognize the significance of being a place-based organisation – **Enablement**
- **Learning & Development** – Review of training courses, both mandatory and bespoke to support organisational learning with a better link to appraisals. Explore interactive training and face to face. Introduce two versions of staff induction (one for all new starters and a manager's induction). Strengthen people management skills for line managers - **Enablement**
- **HR Heads of Profession** – Work with our Institutions to establish community of best HR practice - **Partnership**

Our strategic commitments

Business –Integrated HR

- Create a People Strategy
- Ensure CoLC is an attractive place to work and progress
- Achieve the right culture for the organisation
- Invest in Organisational Development and Employee Engagement
- Create a welcoming and inclusive environment
- Accurate data recording. Better use of Dashboards

Strategic HR

- Supporting business needs such as Reviewing Reward, Pay and Benefits
- Simplifying Job Evaluation, and creating Job Families
- Creating Career Pathways
- Better use of organisational talent
- Learning and Development Refresh
- Work with Departments departmental objectives
- Act on Feedback received

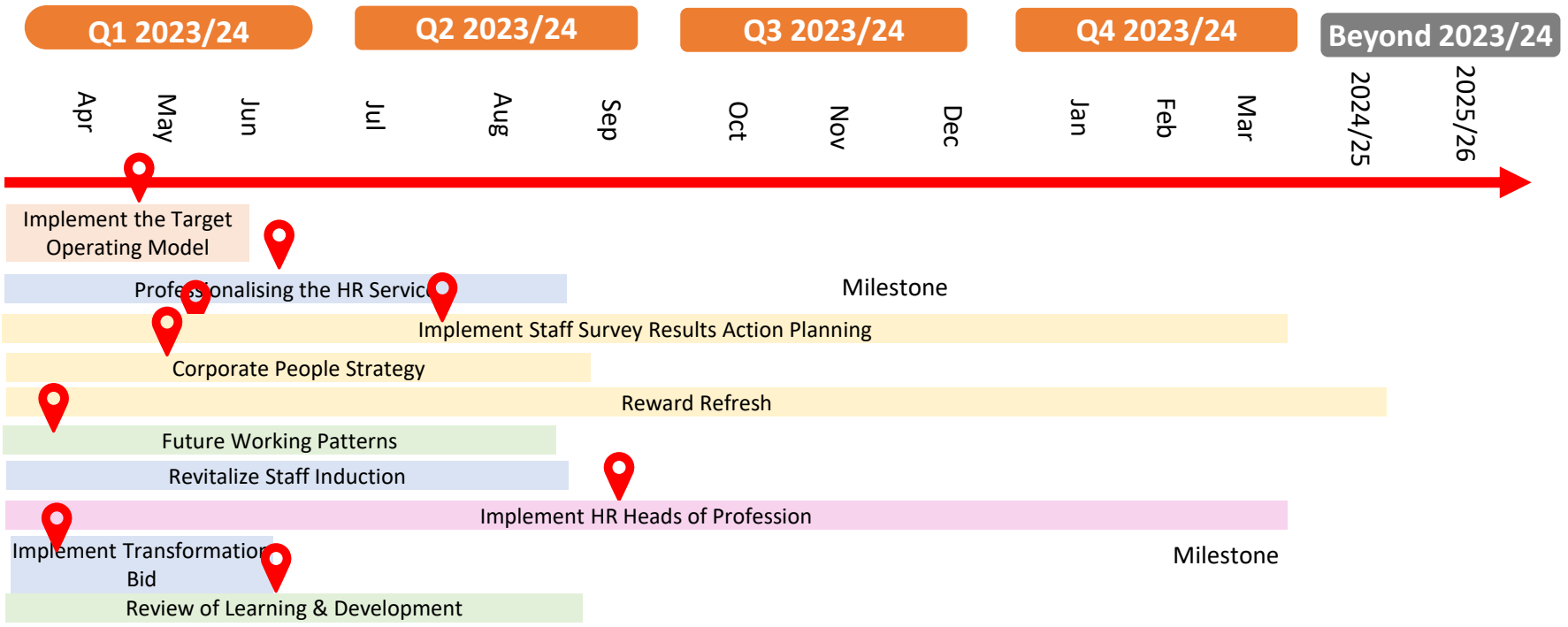
HR Infrastructure

- Modernise Systems Processes & Procedures
- Upgrade and fix I-Trent HR system
- Introduce new ERP system
- Simplify internal processes and procedures
- Work towards more people management delegations to departments
- Develop SLAs and KPIs

Maturity Assessment



Our timeline planner



Medium Term Plans under consideration(2024/25 and 2025/26)

Key Performance Indicators

Plan	Narrative
ERP System	Continual review of City People HR System iTrent Specification of HR requirement of ERP system, clarify priorities and develop a road map
New leadership programme	Programme of Management Upskilling. Career pathways for all staff in support of the TOM principles. Leading change and new ways of working
Strategy for Apprenticeship Scheme	Lead on increasing awareness and commitment to the growth of Apprenticeship opportunities for both new and existing staff in line with National directive Scheme and supporting implementation plans and processes to drive a revised approach August 2023
Bi-annual Staff Surveys	Gauge staff/customer feedback on how we are doing
HR Process Improvements	Using data analytics to be move evidenced based in prioritising activities and developing reporting suite on People data. Expanding on our Dashboards
Reward Review	Complete audit on COL Pay and Benefits Package
Implement People Strategy	Create a people strategy. Setting out objectives for our workforce attract, retain and grow our employees

#	KPI	Direction of Travel/ Target
1	Number of appraisals completed (HR)	TBC
2	Time to hire	TBC
3	Response times- Hr Helpdesk	TBC
4	Voluntary Turnover (HR enabler)	TBC
5	Level of Employee Relations cases (HR enabler)	TBC
6	Staff Survey results (HR)	TBC
7	Absence Management	TBC

Our People

The HR department is committed to developing its staff. A team development plan will be created for each Assistant Director area to ensure staff are upskilled. Our priorities are:

- To train staff in the use of current and future technology.
- Commit to two HR staff away days per year and regular staff engagement sessions.
- Drive an ambitious culture where staff feel included and valued.
- To engage 3 apprentices and host work experience placements to further the HR profession and share learning.
- Establish Head of HR profession approach to drive HR best practice.

Our plans progress EDI

Monitoring and use of data and information	2
Completing Equality Analysis (EQIA) and tackling discrimination and barriers to inclusion	2
Target setting and mainstreaming equalities into performance systems	2
Using procurement and commissioning to achieve equality and cohesion targets	2
Engagement & partnership	2
Employment and training	

The Corporate Plan outcomes we have a direct impact on are...

2. People enjoy good health and wellbeing.
3. People have equal opportunities to enrich their lives and reach their full potential

Our Stakeholders (or Customers) Needs

Consistent, knowledgeable advice; HR to be solution outcome focused with workable timescales. Be visible and engage with departments. To publish measurable KPIs



Key Risks

	Minor	Serious	Major	Extreme	
Likelihood	1	0	3	0	Likely
	0	0	0	0	Possible
	0	0	0	0	Unlikely
	0	0	0	0	Rare
	Impact				

Risk Title HR	Score
Failure to recruit to vacant positions	8
Lack of fit for purpose HR Systems	8
Embedding TOM structures in department, Staff turnover in Key posts	4
HR capacity to fulfil decisions arising from Corporate Services and other Committees	8

Our Impacts

Promote Employee wellbeing



Develop a People Strategy for 100% of staff



Increase customer satisfaction in HR Services



Celebrating Achievements



Fulfilling our targets on Apprenticeships

