

Human Resources Business Plan 2010-11

Our HR philosophy and vision

First and foremost, HR's work is about helping to improve the quality and efficiency of the County Council's services (and those of partner organisations) – services that make a difference to peoples' lives. In this we have a powerful ability, unique to HR, to increase employee engagement and in turn improve customer service and organisational achievement.

Being successful means we really understand our customers, the services they deliver and the challenges they face. Consequently we make sure that everything we do adds value, for example through helping managers solve problems or reduce costs. We do this in a pragmatic way that promotes fairness and equality of opportunity.

Against this background our vision is to create a 'great employer' environment, where our people enjoy their work, have the freedom to be can-do for their customers and have the support and development opportunities to enable them to excel and thrive, both in their work and personal lives.

Our priorities for 2010/11

Deliver high quality and practical support to the organisation.

Support BOLD by:

- ✓ supporting managers in realising HR requirements of implementation of BOLD actions
- ✓ driving and supporting the expansion of flexible and remote working
- ✓ developing and delivering revised corporate HR policy and practices to reduce costs
- ✓ assisting managers to drive down sickness absence
- ✓ raising awareness of BOLD and delivering associated training.

Make our organisational structure and culture 'fit for purpose' and aligned with the Our People strategy

Deliver HR and OD that is 'fit for purpose' and reflective of the 'new organisation'.

The HR Team



Kenny Brown
Head of HR and OD



Elaine McCarthy
Development and Wellbeing Manager



Bridget Clark
Recruitment and Reward Strategy Manager



Roger Britton
Organisation Development Manager



John Blenkiron
Policy and Employee Relations Manager



Vicki Lee
HR Manager (Corporate, Finance and PEP)



Ann Marie Lockley
HR Manager (Adult and Community Services)



Mike Smith
HR Manager (External Relations)



Elaine Richardson
HR Manager (Corporate, Finance and PEP)



Sue Baker-Williams
HR Manager (Children's Services)



Our People

Our People is the County Council's strategy for ensuring that its people resources are properly aligned with its business objectives and that it maximises the impact of those people. As such it is not a Human Resources strategy but an approach for the whole organisation. However Human Resources is charged with leading this and the key components of Our People underpin all the targets and actions which follow in this document.

Priority 1 Our people living our values

Goal 1: Always behave with respect and integrity in line with our values:

- Customer focus
- Freedom within boundaries
- Can-do culture

Priority 2 Get the right people on the bus, help the wrong people off the bus

Goal 2: Recruit for attitude and talent

Goal 3: Act to release people unable to meet our standards

Priority 3 People doing what they do best

Goal 4: Focus on people's strengths to optimise their contribution and performance

Priority 4 A great place to work

Goal 5: Develop great people managers

Goal 6: Design interesting and rewarding jobs

Goal 7: Opportunities to progress for all

Goal 8: People not just employees

Priority 5 A culture of discipline

Goal 9: Stick to priorities – disciplined thinking, planning, implementation and review

Goal 10: Focus on results – what we achieve rather than what we do

Specific organisation-wide commitments are described below.

(from Corporate Services Directorate Improvement Plan)

Outcome 1	Supporting BOLD 1a. Supporting managers in downsizing 1b. Flexible and Mobile Working – expansion of remote working 1c. Development/implementation of revised corporate HR policy/practices to reduce costs (e.g. possible 35 hr week, revised grade structures). 1d. Supporting and driving the reduction of sickness absence 1e. Raising awareness and delivering associated training.			
The measure of our success for 2014	1a. Achievement of Directorate targets 1b. <ul style="list-style-type: none"> • £400k p.a. reduction in property related costs • High staff satisfaction on work-life balance • Reduced absence levels • Low staff turnover 1c. C.£2M p.a. saving in manpower costs (prov.) 1d. High awareness and recognition levels across organisation			
Accountable HoS	Head of HR and OD			
Resource implications	Existing budget			
Critical activities to track progress 2010/11	Timescale		Lead officer	
	Start date	End date		
What we will do directly				
1a Support development implementation of BOLD actions.	06/10	03/13	Directorate HRM	
1a. Measure current remote working levels	06/2010	08/10	Elaine McCarthy	
1b. Develop marketing plan to increase remote working take-up	06/2010	09/10		
1b. Develop/deliver supporting training	06/10	03/13	Sue Breeze-Derrigan	
What we will do in partnership				
Performance indicators / measures:	Targets:			Lead officer
	2010/11	2011/12	2012/2013	
<i>Budget reductions in property related costs</i>	£0	£0	£400k	Elaine McCarthy
<i>Budget reductions in manpower costs</i>	In line with organisation-wide targets	In line with organisation-wide targets	In line with organisation-wide targets	Roger Britton
<i>Number of staff working remotely</i>	Set baseline	+ 10%	+ 10%	Roger Britton
<i>Days lost due to sickness absence</i>	7.0	7.0	7.0	Roger Britton
<i>Staff satisfaction and commitment levels (staff survey)</i>	Within 5% of previous survey	N/A	N/A	Roger Britton
Risks				
Name				Score (IxL)
Negative impact on employee motivation				12
Loss of key skills				4
Deterioration in relationship with Trade Unions and industrial action				15

Outcome 2	WCC organisational structure and culture is 'fit for purpose'. The organisation 'lives' by the priorities as laid out in 'Our People' strategy			
The measure of our success for 2014	Workforce is reshaped, consistent with BOLD strategies. Performance is maintained or improved in priority areas.			
Accountable HoS	Head of HR and OD			
Resource implications	Sufficient HR staff to support and influence the organisation through the required level of change			
Critical activities to track progress 2010/11		Timescale		Lead officer
		Start date	End date	
What we will do directly				
1. Workforce Planning – set up a robust workforce planning model to support organisational change including: <ul style="list-style-type: none"> Support development of integrated HR/ finance system to track workforce changes. Review corporate approach to talent management and succession planning. Review corporate development and training provisions to align with plans (and specific BOLD requirements) 	04/10	03/11	Elaine McCarthy	
2. Simplify HR Systems to ensure the organisation can efficiently implement change. 2a: Undertake a LEAN review for high volume/cost HR processes e.g. recruitment, employee records. 2b: Review grading process including establishment/expansion of generic grades/roles.	05/10	12/10	Bridget Clark	
	10/10	03/11	Bridget Clark	
3. Continue to support pilot work on Total Place and ensure HR contribution to national workforce developments.	04/10	03/11	Roger Britton	
4. Review recruitment processes to ensure we select the right type of people who make WCC a 'great place to work' – includes: <ul style="list-style-type: none"> Launch new e-recruitment system, with supporting manager training. Review of manager recruitment. 	06/10	09/10	Bridget Clark	
	09/10	12/10	Roger Britton	
5. Ensure individual role clarity and performance measure through SRD	04/10	03/11	Roger Britton	
What we will do in partnership				
Support collaborative leadership across the Worcestershire Partnership	04/11	03/11	Roger Britton	
Performance indicators / measures:				
	Targets:			Lead officer
	2010/11	2011/12	2012/2013	
<i>Successful first time recruitment</i>	tbc	tbc	tbc	Stuart Perkins
<i>Percentage still in post after 12 months</i>	90%	90%	90%	Roger Britton
SRD coverage	100%	100%	100%	Roger Britton
Risks				
Name			Score (IxL)	
Loss of key skills through departures and recruitment difficulties			11	
IT problems inhibit employee data management and processing.			12	
Dissonance from changes in grading arrangements.			11	

Outcome 3	HR and OD is 'fit for purpose' and reflective of the 'new organisation' and relationships with other organisations .			
The measure of our success for 2014	<ul style="list-style-type: none"> • <i>Deliver agreed services efficiently and effectively in line with 'Our People' strategy, SLAs etc.</i> • <i>Deliver high quality support to external customers.</i> • <i>Increased fee income in line with projections.</i> 			
Accountable HoS	<i>Head of HR and OD</i>			
Resource implications	<i>Reduction in line with Budgeting for Results projections</i>			
Critical activities to track progress 2010/11		Timescale		Lead officer
		Start date	End date	
What we will do directly				
1.	Review HR management information systems to enable HR resources to be managed effectively and to inform HR on areas of business need.	09/10	12/10	Roger Britton
2.	Investigate and produce recommendations for a 'HR Services' offer to potential partners. 2a. Develop and agree a 'menu of services' for a HR commercial service, with associated costs. (e.g recruitment, training, occupational health) 2b. Prioritise areas for marketing 2c. Agree realistic income targets	11/10	03/11	Elaine McCarthy
3.	Continue efforts to expand SAP utilisation - identify what critical areas are not being delivered by SAP and produce work-plan for resolution.	04/10	03/11	Bridget Clark
What we will do in partnership				
4.	Deliver HR management services to 2 districts aimed at delivering first class services and forging closer links with WCC HR services and additional income where possible.	04/10	04/11	Mike Smith
5.	Provide a full HR service to Wyre Forest.	10/10	10/10	Mike Smith
Performance indicators / measures:	Targets:			Lead officer
	2010/11	2011/12	2012/2013	
CIPFA HR VFM Survey	Top quartile	Top quartile	Top quartile	Roger Britton
HR services marketed with additional income	£0	£0	£77K	Kenny Brown
HR Manager satisfaction survey	>80% positive	>80% positive	>80% positive	Roger Britton
HR budget costs in line with commitment	£0	£245k	£77K	Kenny Brown
Risks				
Name				Score (IxL)
IT solutions inhibit optimum use of HR systems				12
Potential partners mistrust and focus on local budget issues inhibits joint services				11
HR budget reductions lead to deterioration in service standards and volumes				11

Detailed Directorate Plans for HR activities are also available.