



**Causeway
Coast & Glens
Borough Council**

***Corporate Services
Organisation Development and Human
Resources***

***BUSINESS PLAN
2024/25***

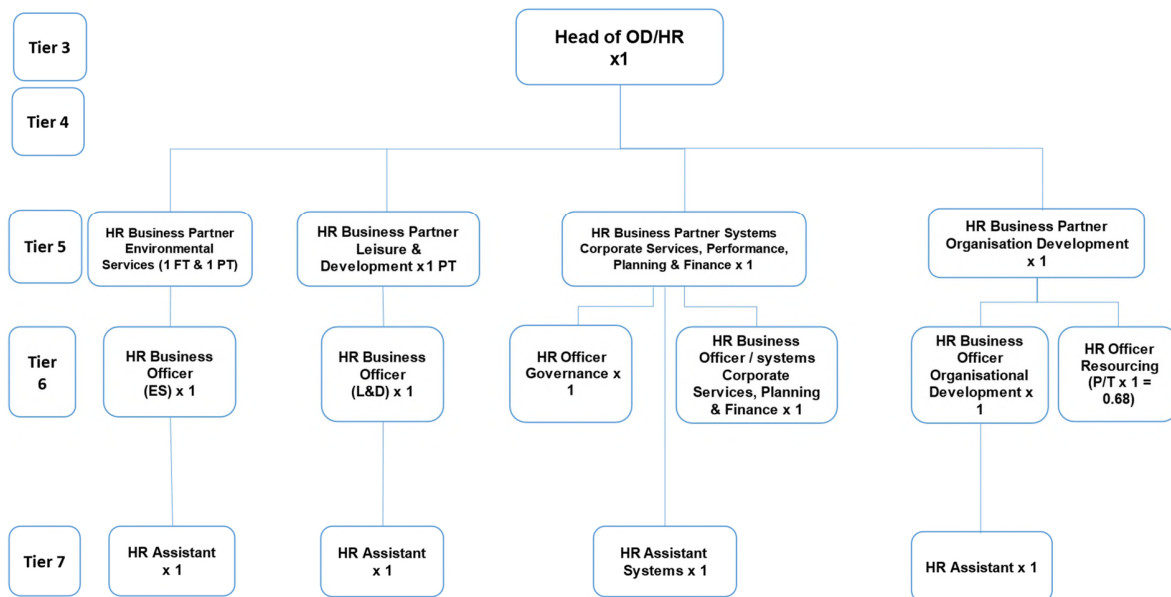
SECTION 1: SETTING THE CONTEXT

1.1 FUNCTIONS OF THE DEPARTMENT

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.

1.2 DEPARTMENTAL STAFFING STRUCTURE



OD/HR Structure

1.3 STRATEGIC CONTEXT

- The ODHR Department provide professional Organisational Development (OD) and Human Resources (HR) advice, support and guidance to the Chief Executive, Senior Management Team, Heads of Service, managers and supervisors to ensure a consistent and proactive approach to People and Organisational Development across the organisation.
- The ODHR Department work alongside Directors and Heads of Service and actively participate in other cross cutting initiatives to secure delivery of Council's Corporate Plan, Community Plan and Performance Improvement Plan
- The ODHR Department support the Chief Executive, Senior Management Team, Heads of Service, managers and supervisors to create a high performing culture by agreeing and delivering key strategic priorities and contributing to the operational effectiveness of the department and the Council.
- The work of the ODHR Department is underpinned by the relevant employment legislation.
- The current structure is supplemented by 2 part time agency workers, one to assist in the Environmental Services Directorate in terms of workload and population of structures. The other part time worker is to support the administration of annual leave work which has transferred from Payroll to ODHR.

- The ODHR Department provide an internal service to all staff within the Council. The ODHR Team provide advice and guidance to the Senior Management Team, Heads of Service and managers.
- The ODHR Department is a facilitator for collective bargaining and TU negotiations
- The ODHR Department interact with external bodies, such as the LRA, Industrial Tribunals and Fair Employment Tribunal, Occupational Health, and other providers who provide a service to Council in respect of HR matters.

1.4. SWOT ANALYSIS AND PESTLE ANALYSIS

SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • Professional, competent and dedicated team of staff • Good working relationships with internal managers and trade unions • Well defined policies and procedures 	<p>Weaknesses</p> <ul style="list-style-type: none"> • A wide range of legislation to consider • Limited budget for innovative HR initiatives • Challenges in managing change and employee resistance • No appraisal process in place • Some legacy policies still remain • Still high level of agency reliance as we continue to populate structures • High levels of long-term absence
<p>Opportunities</p> <ul style="list-style-type: none"> • Expanding employee wellness and well-being programmes • Developing leadership development programmes • Developing management competence and capability programmes • Use of AI to reduce resource-intensive processes and eliminate mundane tasks • Introduce apprentice / new start roles • Introduce long-term student placement opportunities 	<p>Threats</p> <ul style="list-style-type: none"> • Potential financial loss and / or reputational damage from employee relations issues • Employee recruitment and retention challenges • Difficulty recruiting staff into key professional roles, e.g. Environmental Health, Building Control • Demanding workload (2 additional part time staff members to support this) • Aging workforce and increase in ill health retirements • Cyber Security

PESTLE Analysis

Political	<ul style="list-style-type: none"> • Changes in government policies • General election could impact current political leadership • Need for continued stability at NI political level
Economic	<ul style="list-style-type: none"> • Low levels of unemployment generally mean staff have more opportunities for movement • In key roles, staff shortages need to be constantly monitored • Other components of our terms and conditions package can help to retain staff e.g. training and development • Salary trends in the private sector impact on the ability to attract certain roles / professions • Impact of increasing minimum wages on the NJC scales (headroom reducing) • Limited departmental budget to support innovative HR initiatives • Inflation rises impacting costs in general • Cost of living impact on staff
Social	<ul style="list-style-type: none"> • Changing career attitudes • Housing trends and impact on available workforce in Causeway Coast and Glens Borough • Impact of new settled status on the available workforce • Work-life balance • Aging population in Causeway Coast and Glens Borough is mirrored by an aging Council workforce • Emphasis on health and safety and mental health and well being
Technological	<ul style="list-style-type: none"> • Innovation / pace of new technologies • Social media / networking reliance • Security of information • Agile working arrangements and impact of ways of working
Legal	<ul style="list-style-type: none"> • Employment law changes • Health and safety regulations • Data protection laws
Environmental	<ul style="list-style-type: none"> • Sustainability • Climate Change • Future pandemics

1.5. 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.

- A full complement of fully trained HR Resources remains in place.
- Partnership with the Payroll Department to continue to implement the Operations, Estates and Sport and Well Being terms and conditions.
- Continued good working relationships with trade unions.

1.6. ASSUMPTIONS

- A full complement of fully trained HR resources remains in place.

Directorate	Corporate Services
Service Area	Organisation Development and Human Resources Department
Reporting Year	2024/25

Business Plan Objective 1
1. Resource and Workforce Planning: <i>'To have a fully resourced workforce to deliver organisational objectives.'</i>
Lead Officer(s): Head of ODHR

Link to Corporate Strategy: Innovation and Transformation
Link to Community Plan: A Thriving Community
Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
1	Work stream 1a: Population of Structures Continue to populate Organisation Structures	£0	March 2025	Complete Tier 6 & 7 of the Organisation Structure	Ongoing Posts filled since 01.04.2024: GM Gen Op x 8 BM Gen Op x 3 Env Warden x 1	

					Senior Leisure Attendant x 1 Painter x 3 Joiner Team Lead x 1 Fitness Instructor x 5 Team Lead Refuse Driver x 5 Gen Op x 18 – in progress	
	Work stream 1b: Structure Review Tier 1 - 3	£0 Departmental budgets to support any relevant costs	October 2024 October 2024 March 2025	<ul style="list-style-type: none"> Review complete Action plan developed and agreed Begin implementation of structure review recommendations. 	Review Ongoing via LGSC and Carmel McKeogh. Consultation Meeting arranged with Tier 3 12.08.2024 and Trade Unions 21.08.2024.	
	Work stream 1c: Review recruitment advertising methods	£0	March 2025	<ul style="list-style-type: none"> Review the current methods of advertising and consider alternative options Provide a report to SMT for consideration. 	Draft report prepared for review and consideration by SMT Liaising with Equality Officer in terms of equality requirements	
	Workstream 1d: Succession Planning Introduction of initiatives such as apprenticeships, student	£0	December 2024 January 2025	<ul style="list-style-type: none"> Review available options and provide report to SMT for agreement Engage with trade unions 	Report provided to SMT for consideration of Succession Planning options to include apprenticeships,	

	placements, personal development plans through an appraisal process		March 2025	<ul style="list-style-type: none"> Implement in relevant service areas 	placements and job start.	
--	---	--	------------	---	---------------------------	--

Risk Management						
Identify Risks and any Mitigating Actions Required:						
Risk – delays due to trade union consultation, employee challenges, inability to fill posts due to current employment market						
Mitigations – work with trade unions to continue to build positive relations, follow policies and procedures, consider alternatives recruitment advertising options						

Directorate	Corporate Services
Service Area	Organisation Development and Human Resources Department
Reporting Year	2024/25

Business Plan Objective 2:
<p>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></p>
Lead Officer(s):
Head of ODHR

Link to Corporate Strategy:
Innovation and Transformation
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
2	Work stream 2a: Implementation of new E-Learning Platform (SkillGate)	Included within LGTG subscription costs	June 2024 September 2024	<ul style="list-style-type: none"> All staff implementation of SkillGate Compliance reporting to HoS (Monthly) 	SkillGate implemented for x 531 staff/agency.	

			March 2025	<ul style="list-style-type: none"> Operational staff implementation Operational use of module author tool 	<p>First compliance reports - SMT September</p> <p>Current compliance 39%</p>	
	<p>Work stream 2b: Mental Health and Well Being Introduction of a new Stress Risk Assessment template & introduction of a Stress Toolkit</p>	No additional cost.	<p>December 2024</p> <p>December 2024</p>	<ul style="list-style-type: none"> Design and implementation of a Stress Toolkit for management to support work-related stress, wellbeing and absence, to include Stress Risk Assessment and learning support for management. Consider provisions of Mental Health First Aid and creation of Mental Health Champions 		
	<p>Work stream 2c: Leadership Development Programme (SMT)</p>	£25k – costed to Transformation Plan	February 2025	<ul style="list-style-type: none"> 4 x training modules completed for 5 x SMT. 8 x coaching sessions completed for 5 x SMT. Final TNA compiled for 5 x SMT. Review programme and consider delivery to Tier 3 Consider a training programme for operational line managers 	<p>First training and coaching sessions complete.</p> <p>Scheduled for completion Feb 2025</p>	
	<p>Work stream 2d: Officer Induction Programme</p>	Design costed to Transformation Plan	July 2024	<ul style="list-style-type: none"> Implementation of Induction Programme. Management/supervisor training/guidance implemented. 	Commencing with new starts on 01.08.2024	

			March 2025	<ul style="list-style-type: none"> Corporate training needs identified from returns. Programme review. 		
	Work stream 2e: Training Evaluation process.	No additional cost	June 2024	<ul style="list-style-type: none"> Training evaluation returns for all internal training to be implemented. Training quality/improvement needs identified and implemented. 	Complete and implemented.	
	Work stream 2f: Performance Review/Appraisal Process	Potential system, training and implementation costs.	June 2024 July/August 2024 October 2024 November 2024 March 2025	<ul style="list-style-type: none"> Draft review for SMT. Draft review for TU consultation. Implement communication plan organisation wide. Training implementation. Programme launch aligned with review schedule. 	Draft review process agreed by SMT. HoS provided opportunity for review and feedback. Currently in consultation with Trade Unions.	

Risk Management Identify Risks and any Mitigating Actions Required:
Risk – Staff compliance, manager compliance Mitigation – staff compliance reports sent to managers for monitoring and accountability, manager support in gaining compliance, SMT and management buy in

Directorate	Corporate Services
Service Area	Organisation Development and Human Resources Department
Reporting Year	2024/25

Business Plan Objective 3:
3. HR Governance. <i>'Implement and develop policies and procedures to ensure a consistent approach across the organisation.'</i>
Lead Officer(s):
Head of ODHR

Link to Corporate Strategy:
Innovation and Transformation
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
3	Work stream 3a: Policies and Procedures <ul style="list-style-type: none"> Annual Leave Policy 	Potential training and	March 2025	<ul style="list-style-type: none"> 100% agreed 	<ul style="list-style-type: none"> Redundancy Policy approved July 2024. 	

	<ul style="list-style-type: none"> • TOIL Policy • Special Leave Policy • Redundancy Policy • Recruitment Guidance <p>Review the following policies:</p> <ul style="list-style-type: none"> • Grievance Policy • Dignity at Work Policy 	implementation costs.			<ul style="list-style-type: none"> • Annual Leave Policy – in consultation with TU’s for final element. • TOIL Policy in draft. • Special Leave Policy with SMT for consideration. • Recruitment Guidance in final draft. 	
	<p>Work stream 3b: Procurement</p> <p>Staff Health Plan</p> <p>Occupational Health Service</p>	<p>£50k already in budget</p> <p>Increased budget may be required</p>	<p>Sept 2024</p> <p>March 2025</p> <p>April 2025</p>	<ul style="list-style-type: none"> • Implement Staff Health Plan (Westfield) for all employees & Members <ul style="list-style-type: none"> • Procurement for OH Service complete • Transfer to provider complete 	<p>Procurement complete. Liaising with Payroll regarding administration. Expected to be live from 01.09.2024 for all staff and elected members.</p> <p>Work commenced</p>	
	<p>Work stream 3c: Policy Awareness Plan</p>	No additional cost.	Ongoing monthly to March 2025	<ul style="list-style-type: none"> • Key policy reminders and associated training circulated monthly. 	Complete. A more comprehensive HR comms to be	

					implemented from 01.09.2024	
	Work stream 3d: People and Organisation Development Plan / Strategy	£0 £TBC – Cost to Transformation Budget	October 2024 March 2025	<ul style="list-style-type: none"> • People Plan actions identified following health check • Work with SMT to develop a People Strategy aligned to the Councils new Corporate Plan 2025-29 	Draft action plan for HR actions to be considered by SMT.	
	Work stream 3e: Health Check Recommendations	Consider if additional resources are required to deliver on actions in expected timeframe	October 2024 March 2025	<ul style="list-style-type: none"> • Action plan developed for all health check recommendations. • 75% of all HR Related actions to be implemented / completed 	HR have identified a number of actions to address the recommendations of the Health Check. Action plan to be agreed by SMT. Further consideration to be given to HR resources and budget to deliver.	

Risk Management

Identify Risks and any Mitigating Actions Required:

Risk – delays due to consultation process with trade unions and staff, procurement delays

Mitigation – specific consultation meetings to discuss policies and procedures where required, engage Councils Procurement Officer to support any procurement exercises

Directorate	Corporate Services
Service Area	Organisation Development and Human Resources Department
Reporting Year	2024/25

Business Plan Objective 4:
4. Operational Efficiency <i>'To implement and upgrade HR systems to improve operational efficiency.'</i>
Lead Officer(s):
Head of ODHR

Link to Corporate Strategy:
Innovation and Transformation
Link to Community Plan:
A Thriving Community
Link to Performance Improvement Plan:

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s) APSE Benchmarking Indicators	Progress	RAG Status
4	Work stream 4a: Time and Recording Compliance	£0	June 2024 Sept 2024 Dec 2024 Mar 2025	Quarterly Reports provided to SMT for consideration and action	June report complete	

	Work Stream 4b: Streamline annual leave processes	£0	January 2025	<ul style="list-style-type: none"> • Implementation Plan for Annual Leave Policy to include user guidelines • Allocation and calculation of annual leave and public holiday entitlement in line with agreed policy • Quarterly Reports provided to SMT for consideration and action 	Project Team set up to implement.	
	Work Stream 4c: Communication	£0	Sept 2024	<ul style="list-style-type: none"> • Monthly ODHR Communication to all staff providing updates on learning and development, recruitment, well being etc 	Developing comms in line with Council values. 1 st comms to be issued 01.09.2024	

Risk Management

Identify Risks and any Mitigating Actions Required:

Risk – staff compliance, manager compliance and action

Mitigations – reports to SMT and managers, reminders, training, manager support