

# human resources

BUSINESS PLAN 2016/17 – 2018/19

# About Human Resources

An overview of our services

**Human Resources**  
Business Plan 2016/17 – 2018/19

**Total Budget: £2.228m**

**Total FTE: 58**

<b>HR Advisory &amp; Employee Relations Service</b>	<ul style="list-style-type: none"> <li>• HR Case Management</li> <li>• HR Advisory Service</li> <li>• Employee relations</li> <li>• Employment Law</li> <li>• Employee Engagement: TU, LNCT, supporting frontline staff , staff accessibility forum and employee council</li> <li>• HR Policies/Procedures ensuring Council compliance</li> <li>• HR Equality &amp; Diversity</li> </ul>	Budget: See above
		FTE: See above
<b>Organisational Development (OD) Service</b>	<ul style="list-style-type: none"> <li>• Systematic approach to improving organisational effectiveness</li> <li>• Reviews &amp; restructures designed to meet organisational needs.</li> <li>• Change Management to support transformation</li> <li>• Job Design</li> <li>• People Planning</li> <li>• Succession Planning &amp; Talent Management</li> <li>• Learning and development</li> </ul>	Budget: See above
		FTE: See above
<b>HR Shared Services (HRSS)</b>	<ul style="list-style-type: none"> <li>• Pensions administration</li> <li>• Payroll administration and management for SBC, Community Justice Authority and SB Cares.</li> <li>• HR Administration for employees of SBC and SB Cares</li> <li>• HR Management Information</li> <li>• HR Helpdesk</li> <li>• Employee Benefits</li> </ul>	Budget: See above
		FTE: See above

**FTE** = Full Time Equivalent employee

# Our Successes and Areas for Improvement

An overview of our recent successes and areas of service delivery that could be improved or require further development

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	Successes	Areas for Improvement
<b>HR Advisory &amp; Employee Relations Service</b>	<ul style="list-style-type: none"> <li>Improved timescales for investigations.</li> <li>ACAS mediation training courses established</li> <li>Managed reductions in absence</li> <li>Compiled list of HR policies / strategies to be retrospectively equality impact assessed and a timetable for completion</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing Improvements in investigation timescales</li> <li>Embedding of early resolution in areas of employee conflict</li> <li>Implement self- service occupational health</li> <li>Ensure performance issues are addressed at an earlier stage</li> <li>Equality mainstreaming report equality outcomes</li> <li>Continuing reduction in absence</li> </ul>
<b>Organisational Development (OD) Service</b>	<ul style="list-style-type: none"> <li>People Plans developed &amp; introduced</li> <li>Introduction of Resilience &amp; Wellbeing courses</li> <li>SBC Staff using “SB Learn” (online tool)</li> <li>All SSSC Qualification standards for Social Work staff accreditation met</li> <li>Improved and developed elearning</li> <li>Fulfilled CPD reqs for teaching staff</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring robust workforce planning and succession planning processes</li> <li>Revision of the Performance Review and Development (PRD) process with integrated incremental progression</li> <li>Introduction of Role Profiles to replace job descriptions</li> <li>Continual improvement and development of elearning and access</li> </ul>
<b>HR Shared Services (HRSS)</b>	<ul style="list-style-type: none"> <li>Admission Agreement to Pensions Funds for associated bodies</li> <li>Implementation of the Benefits Portal and Salary Sacrifice Scheme</li> <li>Processing of payroll for SB Cares</li> <li>PVG retrospective checking</li> <li>Implementation of 2015 Pension scheme changes by Pension Admin &amp; payroll</li> </ul>	<ul style="list-style-type: none"> <li>Improving HR management information provision</li> <li>Improving business processes</li> <li>Equality &amp; Diversity data</li> </ul>

# Transforming the way we work

An overview of how the Directorate is changing the way it works

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## Key Corporate Transformation Programmes

### Workforce Transformation

- Staff Benefits Scheme launched in October 2015
- Staff Extranet launched at the same time to better enable wider electronic communication with staff
- People planning process started, linking workforce planning with the financial and business planning
- Business Mileage project

## Critical Dependencies

- New HR/Finance system (ERP)
- All Council Services participation & “buy-in” to people planning process
- Consistent approach to reviewing processes within services



[Click here](#) to find out more about our Corporate Transformation Programme

## HR Advisory & Employee Relations Service

- Implement HR/Finance System (Case Management & Equality)
- Equality Mainstreaming Report
- Report on progress against equality outcomes
- Publish new equality outcomes
- Publish Gender Pay Gap Report
- Publish Equal Pay Statement

## Organisational Development (OD) Service

- Implement HR/Finance System (Organisational structures, workforce planning, learning & development, job allocation)
- People Plans for all Services completed
- Revision of the PRD process with integrated incremental progression
- Introduction of Role Profiles to replace job descriptions
- Explore Integration of WEPE bands into main grades

## HR Shared Services (HRSS)

- Implement HR/Finance System (Payroll, pensions, expenses, self-service functionality)
- New Admissions & Pension Fund
- Further Development of Benefits Strategy
- Pension Scheme Changes – new year end posting requirements
- Guaranteed Minimum Pension (GMP) Reconciliation