

Appendix 3 - 2023/24 HR Improvement Plan

Transactional HR

Desired Outcome: Cost effective best value delivery of payroll and HR administration function

Success Criteria:				
<ul style="list-style-type: none"> • NCC fully represented in requirements of EMSS HR/ payroll Service • Reduced EMSS service with budget savings • Performance meets targets for KPIs and milestones • Clear Partnership Requirements documented • Clear, measurable requirements for NCC agreed by Sponsor and HR Lead • Signed SLA between Service Provider (EMSS) and Partners (LCC and NCC) • KPIs reported on regular and defined basis and cost benefit/ Best Value demonstrable through these 				
Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
EMSSHR 1	Delivered Improvement Plan	January 2023	March 2025	Ceri Morgan
EMSSHR 2	Robust SLA in place for NCC	December 2022	November 2023	Ceri Morgan
EMSSHR 3	Payroll control framework in place (currently being led by NCC Finance as part of the Finance Improvement Plan)- NB	TBC	TBC	HR - Ceri Morgan

EMSSHR 4 (new)	Support Finance Improvement Plan with AR review and Improvements in terms of salary overpayments	July 2023	TBC	HR - Ceri Morgan
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Systems

Desired Outcomes:

1. Establishment control

2. Develop road map for systems improvement Outside of Oracle Fusion - assessment required about future need followed by realistic prioritisation against budget availability

Success Criteria:

- Establishment control, budget, and people, is easily accessible to all stakeholders and reconcilable to both payroll and strategic finance (pay model)
- Clear schedule of all systems used across the Directorate
- Revision of Data Mapping to ensure all captured and reflected
- 1 system is used by both HR Services for the same function (e.g. recruitment, case management, etc)
- Reimplementation of self service for data and reporting across HR and Performance Leads resulting in refocus of HRMI from data generation to data analysis
- Organisational data available to other system owners (AD, Firm step, etc.) and utilised accordingly
- Clear provision for existing and new document management storage
- Clear schedule of all systems used across the Housing Services HR

Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
Sys 1	Implement Establishment Control	May 2022	September 2023	Ceri Morgan

Sys 2	Ensure ORC is delivering on organisational requirements	April 2023	September 2023- NCC March 2024- Housing Services	Ceri Morgan
Sys 3	Review of future system requirements of HR&EDI, not Fusion	July 2023	August 2023	Ceri Morgan
Sys 4	Harmonisation of systems inherited from NCH	May 2023	March 2024	Ceri Morgan
Sys 5 (P3)	Review of HR data set and reporting requirements to support decision making/ performance management	May 2023	September 2023	Ceri Morgan
Sys 6	Replacement of out of support Document Management System	April 2023	TBC	IT
Sys 7	Embedding of Self Service of Oracle Fusion for HR	May 2023	March 2024	Ceri Morgan

Resourcing and Talent Acquisition

Desired Outcomes:

1. Determine most appropriate long-term approach
2. Revise policy framework to support resourcing
3. Develop effective approach to branding as an employer

Success Criteria:

- Measurable impact on recruitment to HtF roles
- New policies and approach agreed and in place
- All managers trained in new processes
- New branding is agreed and in place
- New fit for purpose structure is designed and agreed
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Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
Res 1	Establish temporary Resourcing Programme Team	April 2023	August 2023	Kirsty Spencer
Res 2	Revise Policy Framework to support Resourcing	May 2023	March 2024	Kirsty Spencer
Res 3	Develop effective approach to employer branding	July 2023	May 2024	Kirsty Spencer

Res 4	Determine most appropriate long-term approach	June 2023	April 2024	Kirsty Spencer
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Partnering / Directorate Teams

Desired Outcome: Clear service offer with well-defined and agreed roles and responsibilities between managers and HR

Success Criteria:

- Improved processes requiring less administrative work and decreased HR involvement in that work in service areas
- increase collaboration and improved processes relating to shared processes such as establishment control and recruitment
- consistent objectives and outcomes by role
- agreement across directorates on what each role is able to support and progress

Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
P1	Service Definition (role description – HR, Manager, EMSS,) access points, skills audit	July 2023	February 2024	Chantelle Molloy
P2	Detailed plan for process/policy improvement and associated upskilling of HR colleagues and managers to facilitate efficient/effective self-serve	July 2023	March 2024	Kelly Cracknall
P3 (Sys 5)	Review of HR data set and reporting requirements to support decision making/ performance management	July 2023	September/ October 2023	Marie Read

P4	Casework Improvement – Review of Disciplinary and Grievance Procedures, associated Guidance and supporting documentation	October 22	September/October 2023	Marie Read
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Pay Policy

Desired Outcome: Fit for purpose pay policy that supports the organisations resourcing requirements within the current labour market context

Success Criteria:

- New higher-grade option(s) for senior professional roles
- Benchmarked pay for senior management roles to support recruitment of the best individuals to support the Council's improvement journey
- Improved rate of pay for overtime increasing services flexibility to provide cover where needed/at short notice without resorting to agency workers/improved retention

Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
PP1	Implement additional increment for all colleagues	April 2023	October 2023	Daljit Nijran
PP2	Review of approach to Senior Professional/Technical pay grading	April 2023	Oct/Nov 2023	Daljit Nijran/Kirsty Spencer
PP3	Review Senior Management pay benchmarking	April 2023	Oct/Nov 2023	Dalit Nijran/Kirsty Spencer

PP4	Reintroduce Pay Governance Board	June 2023	Sept 2023	Daljit Nijran
PP5	Review overtime rates (remove 5hr waiting period for x1.5 rate)	Oct 2023	Nov 2023	Daljit Nijran
PP6	Review allowances elements and agree a plan of action	Nov 2023	Dec 2023	Daljit Nijran/Ceri Morgan
PP7	Review / Revise pay policy to incorporate all new changes	Jan 2024	March 2024	Daljit Nijran
PP8	Review impact of revised Pay Policy for maintained schools	Jul 2023	March 2024	Daljit Nijran

Workforce Strategy

Desired Outcome: A comprehensive workforce strategy that supports delivery of the Council's improvement journey and builds its reputation as an employer of choice

Success Criteria:

- Agreement by CLT of key themes / principles of Workforce Strategy
- Clear direction of travel re the strategic workforce priorities for NCC
- HR / OD activity aligned to strategic imperatives

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Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
W1	Conduct Stakeholder Engagement	June 2023	July 2023	THB
W2	Develop and present Key initial key strategic principles to CLT	July/August 2023	August 2023	THB
W3	Agree Workforce Strategy and socialise	Sept 2023	November 2023	THB

Learning and Development / OD

Desired Outcome: A strategic OD and L&D function enabled to ensure culture change and a skilled and productive workforce of the future

Success Criteria:				
<ul style="list-style-type: none"> • Clear understanding of all L&D investment in the Council's workforce and process in place to understand the return on that investment • Funded OD team to enable effective long-term strategy to investment in improving the Council's culture • Reduce/remove duplication • 				
Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
L1	Council wide understanding of L&D investment in the workforce	Sept 23	June 24	Titu Hayre-Bennett

	<ul style="list-style-type: none"> • Best Value procurement of L&D activity across the council with professional/expert oversight • Determine the Best Value model of L&D activity across the council via options appraisal • Clarity re Corporate offer and Professional local offer and interface • Understand and determine the best way to commission L and D activity throughout NCC <p>Stakeholder engagement re current offer and model of delivery</p>			
L2	<p>Review current model, including resourcing and investment available for skills development</p> <p>Understanding of council wide investment in L&D activity benchmarked with other organisations</p>	Sept 23	June 24	Titu Hayre-Bennett
L3	<p>OD requirements</p> <ul style="list-style-type: none"> • Review current model, currently underpinned by temporary funding linked to TfN and determine the model for a robust OD function via options appraisal, a model that is able to deeply engage with services for sustainable and embedded culture change <p>Possible options to consider</p>	July 23	January 24	Titu Hayre-Bennett

	<ul style="list-style-type: none"> Option to secure extension/ temporary arrangements from 1 April 24 – 31 Sept 24 (in line with the IAB period) and then secure/implement permanent arrangements. Secure/implement permanent arrangements from 1 April 24. 			
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Occupational Health/Employee Wellbeing/Health and Safety

Desired Outcome: An effective organisational structure that promotes the health and wellbeing of the workforce ensuring appropriate measure are in place to keep them safe at work

<u>Success Criteria:</u>				
<ul style="list-style-type: none"> Successful transfer of H&S to HR & EDI Agreed structure for new team with clear objectives, outcomes and KPI framework 				
Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
EW1	Determine most appropriate structure/alignment of EW, OH and H&S functions to best meet needs of the organisation	tbc	December 2023	Kirsty Spencer
EW2	Undertake a needs assessment/benchmarking to effectively deliver health and safety and employee wellbeing ensuring full and appropriate utilisation of all relevant resources across the Council	tbc	March 2024	<i>tbc</i>
EW3	Explore and prepare, as appropriate for the withdrawal of provision of OH services to external clients including schools and academies	June 2023	December 2023	Kirsty Spencer

Equality/ Diversity and Inclusion

Desired Outcome: EDI positioned in most appropriate location to secure buy-in and be truly embedded within Council's wider strategic thinking underpinned by the Council's EDI Strategy

Reference	Objectives	Planned Start Date	Planned Completion Date	Lead
EDI1	<p>Determine the most appropriate location for the EDI function between HR and Strategy Policy to:</p> <p>Ensure inclusion is embedded in all learning and OD activity in NCC, create an inclusive leadership mind-set</p> <p>(To enable a robust EDI strategic approach we need to ensure that the EDI function is placed effectively in the organisation. EDI outcomes for citizens need to be effectively performance managed and embedded throughout services with appropriate oversight and engagement with citizens.</p> <p>Workforce Inclusion needs to be a key pillar of our culture programme)</p>	July 2023	October 2023	Titu Hayre-Bennett
EDI2	Finalise new EDI Strategy	2022	October 2023	Titu Hayre-Bennett