



Service Area Plan for Financial Year 2023/24

Business Unit: Human Resources
 Corporate Head of Service: Fiona Skene
 Version: 1.0 CLT Final

Approvals

Approved by CLT: 14/12/23
 Approved by Service Cttee: Date

Service Area Narrative and Mission Statement

The Human Resources service is a support service whose primary role is to provide a comprehensive professional advisory service and professional HR support to the Council and Council-owned companies. Our internal customers are the Leadership Team and Members, managers at all levels and individual members of staff. The HR service is responsible for Strategic and Operational HR including employee Health and Safety. We liaise closely with Payroll on appointments documentation and any contractual changes affecting pay or pensions. Our external customers are the management of RBCI and RBCS and applicants for vacancies.

Key external contacts:

- Occupational Health
- Jobs Go Public – who host the Surrey Jobs Portal
- Surrey Learning Partnership, external trainers, e-learning provider
- Surrey County Council Pensions Service and DBS service
- Surrey Heads of HR colleagues
- Health & Safety Executive
- Surrey H&S Group colleagues
- Recruitment website providers

The success of organisations turn to a significant degree on the skills, motivation, experience and contribution made by their workforce. HR has a major part to play in supporting managers to attract, develop and retain this workforce.

Our priorities for the next year will be to improve our recruitment service by encouraging managers to explore and use a wider range of tools and talent sourcing routes to attract the best candidates and to look at a range of measures to retain them. This will include a flexible benefits package as well as employee well-being initiatives. In addition we have been looking at options to re-model the lower end of the pay structure to deal with the annual increases to the National Living Wage and its impact on our grading structure and options on addressing the cost of living crisis. We will have completed the Tier 3 training for Senior managers by the end of March including Change Management, Emotional Intelligence and Political Awareness training and then we will commence the Tier 1 and 2 Management Development Training for first line supervisors(Tier 1) and Middle Managers(Tier 2) in the spring. Leadership Development is one of the key strands to ensuring the most effective management and leadership of staff to achieve the best outcomes.

In terms of ongoing services to be delivered, HR introduced a new Business Partnering model as part of our restructure in the spring. We now have a Senior Business Partner and 2 Business Partners who each work with a group of service areas to ensure they get high quality advice to deal with their people issues and develop their staff. A new role of Recruitment and Retention Manager was created who supervises two HR Assistants who deal with recruitment and selection, onboarding and induction of new staff and all day to day operational HR issues including liaison with Payroll. One of the Business Partners also looks after employee health and safety and has been refreshing a range of Health and Safety processes and training new staff on Fire Safety, First Aid etc, produced new Stress Management Guidelines and is working with other staff with H&S responsibilities to

ensure maximum synergies. Another Business Partner has been working with the Head of HR on re-tendering our OH contract and is running a series of refresher sickness management training sessions for managers. She is also looking along with other HR team members at Well-being initiatives for staff including Health checks for the over 45s and having some Mental Health first aiders in the council. Small growth bids were submitted to finance these last two initiatives.

In the New Year the Recruitment and Retention Manager will be running refresher training on Recruitment and Selection. A recruitment toolkit is being developed to assist managers. The OD and Talent Management Strategies have a strong emphasis on effective leadership, motivation and employee development. However clearly the investment in staff training is subject to sustaining the Corporate training budgets. These strategies include introducing a small graduate programme and internal staff development programme for high flyers as well as identifying training needs for the wider workforce and incorporating these in training plans. Part of the forward plans for HR are refreshing and modernising employment policies as well as carrying on with the heavy day to day pressures on HR from casework, organisational reviews and recruitment. We will also be introducing Equalities training recognising the more diverse workforce we now employ.

The challenges will be fulfilling our ambitious programme alongside the operational pressures of a busy HR team. The anticipated drivers for change and challenges are most likely to result from the financial backdrop facing local and central government and the cost of living crisis and its impact on the workforce rather than from fresh legislative pressures. The other significant pressure will result from the work to implement the new HR and Payroll system once this is chosen. This type of project normally places a lot of work pressure on the service area concerned for a year to 18 months. However once an integrated HR and Payroll system with employee and managerial self-service is introduced this should drive future efficiencies within the organisation.

Business Unit:	Human Resources
CHoS	Fiona Skene
Service Area 1:	HR Business Unit
Service Organisational Structure	Please see attached
Budget Book Information	Budget information 2022-23
Description of Service	HR Business Unit



Main Purpose:

The Human Resources Business Unit supports the whole organisation and individual services on employment matters, including a wide range of personnel and training topics. The HR Business Unit is responsible for both strategic and operational HR, (i.e. anticipating the future workforce needs of the organisation and delivering against them and supporting operational service delivery). The work of the unit includes:

- **Workforce planning** – Ensuring the organisation has the workforce it needs now and in the future. This role includes recruitment and selection support to ensure that the right people are in place, at the right time, with the right skills to achieve the Council’s key priorities and service delivery to the community within the resources available. Maintenance of the HR computer system and scanned personnel records.
- **Development of Employment policies** - HR facilitates and protects the Council’s position as an employer through the provision of a robust framework of employment policies and procedures in accordance with best practice and employment law and supports managers to operate within them.
- **Learning and Development** - Learning and Development provides a strategic approach to L&D within the organisation with the aim of lifting managerial and employee skills within the organisation. HR also works in partnership with other Surrey Councils to provide a shared training programme covering certain aspects of employee and skills development. There is access to a suite of e-learning courses for immediate and cost-effective access to development tools. This area also has oversight of the Council’s apprenticeship scheme.
- **Reporting to Corporate Management Committee, HR Member Working Group and Leadership Team** on employment issues, as required. This includes proposed changes to employment policies, Pay and Benefits, L&D, reporting workforce statistics etc. HR undertakes workforce monitoring required for performance indicators, Gender Pay Gap reporting, benchmarking and statutory returns and publishes workforce information required including annually on diversity of the workforce (Equality Act) and pay policy (Localism Act).
- **Change Management** - HR plays an important role in change management in facilitating whatever changes relating to the workforce are required including restructures, redundancies, TUPE transfers and any proposed changes to conditions of service or employment policy.
- **Individual Casework** - Supports managers in the management of individual cases including disciplinary, performance, grievance, re-grading, sickness management cases, (including liaison and referral to occupational health)
- **Client management of the Occupational Health (OH) contract and employee counselling services**
- **Consultation with UNISON** over corporate or departmental organisational change issues, and resolving issues arising over individual or specific matters.
- **Advisory service** - Responds to employment queries from managers, staff and UNISON.
- **Health and Safety advice and support** relating to the workforce - including management and leadership of Safety Committee, development of safety policies, procedures and training and the introduction of well-being initiatives. The HR Business Partner responsible for H&S is part of the Team reporting directly to the Corporate Head of HR.
- **Pensions** – Maintaining up to date knowledge of the Local Government Pensions Scheme and obtaining quotes for employees

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- RBCS and RBCI – Providing a responsive HR service to RBCS and RBCI.

The service covers all permanent, temporary and occasional workers directly employed by Runnymede Borough Council.

Much of the work is responsive depending on the changing needs of services and the level of vacancies/restructures/individual case work that arises.

Employment and Health & Safety policies, arrangements and the management of staff must comply with employment, health & safety and pensions' legislation and case law precedent.

Following a restructure of the HR Team in the spring of 2021, the new HR team is composed as follows:-

- 1.0 FTE Head of Human Resource – Fiona Skene
- 1.0 FTE Senior Business Partner -Joanne Attrill
- 1.0 FTE HR Business Partner/H&S Adviser -Hannah Cavalier
- 1.0 FTE HR Business Partner -Sarah Herbert
- 0.59 FTE Policy and Projects Officer– Jasmine Lisher
- 1.0 FTE Recruitment and Retention Manager -Chantelle Morris
- 1.0 FTE HR Assistant - Emily Taylor
- 0.80FTE HR Assistant - Vicky Crossan

Fiona Skene, Corporate Head of Human Resources, is a Chartered Member of the Chartered Institute of Personnel and Development. She provides expert professional support and advice to the Leadership Team and managers and is Runnymede's representative at the Surrey HR Group (SHARP). Fiona also acts as the main HR adviser on change management issues such as reorganisations and reviews and is a member of the Surrey Pensions Board.

Jo Attrill is the new Senior HR Business Partner is a very experienced HR professional responsible for providing HR advice and support to a group of Operational service areas as well as having oversight of the Training Programme.

She also manages the Council's apprenticeship and e-learning programmes and represents Runnymede on the Surrey Learn Partnership Group, working with colleagues across the county on the shared training arrangements.

The two HR Business Partners each provide support to a group of operational departments. One also looks after workforce health and safety and the other is client manager of the occupational health contract.

Jasmine Lisher, HR Policy and Projects Officer works on HR projects and policies.

Vicky Crossan, HR Assistant (P/T) and Emily Taylor, HR Assistant, provides support in the recruitment, selection and appointment of staff, employment records including sickness reporting, and general administration, as well as admin support for health and safety.

Key Business Unit/Team statistics/volumes:

All the figures below relate to the period between 1st April 2021 and 31st March 2022:

Average headcount– 453; 418fte

Starters – 66

Turnover –19.9 % (NB This takes into account a Voluntary Redundancy exercise, retirements, organisational reviews and turnover)

Service Area Plan for Year 2023/24

Business Unit: Human Resources

Colour Key:

	Corporate Business Plan/ Strategy Action
	Type of initiative = Legislation/ Regulatory requirement
	Type of initiative = Service/ efficiency improvement
	Type of initiative = income generation
	Type of initiative = Staff/ Resources requirement



Type of initiative	Service Area	Description of initiative	Outcomes/ Deliverables	Priority	Additional growth required? Y/N plus indicative costs ££	Anticipated start date	Anticipated completion date
CBP Strategy Action	HR Business Unit	Pay is kept under regular review to be competitive particularly within areas of skills shortages	Annual pay award is reviewed in light of the cost of living crisis as a priority item	Should - the initiative should be done	Y - Separate growth item	Started	Apr-23
Legislative/ Regulatory Change	HR Business Unit	Re-model the bottom end of the pay structure (ongoing project from 22/23)	Salary Grade 3 no longer exists due to the increase in the national living wage therefore require to re-model the salary grades accordingly	Should - the initiative should be done	Y - Est.£257,100 for option one but costs depend on model ultimately chosen.	Started	Apr-23
CBP Strategy Action	HR Business Unit	The financial and non-financial benefits package is kept under regular review	Improved recruitment and retention	Could - the initiative could be done if time/resources allow		Ongoing	Ongoing
Staff / Resources	HR Business Unit	One initiative that could be introduced as part of Staff Benefits review OD015	Bringing in Health Screening for the over 40s	Could - the initiative could be done if time/resources allow	Part of overall review of non-financial benefits as one option to consider		
CBP Strategy Action	HR Business Unit	A package of flexible benefits is developed that is sufficiently attractive within the marketplace	Improved recruitment and retention	Should - the initiative should be done	If growth is identified, this will come forward for 24/25 budget		Mar-25
CBP Strategy Action	HR Business Unit	HR to work closely with line managers to ensure that training, development, and job opportunities are marketed in the most effective way and using the most appropriate media.	Improved recruitment and retention	Must - the initiative has to be done	Any costs of recruitment advertising is met by the Recruiting Service Area	Apr-22	Mar-26
CBP Strategy Action	HR Business Unit	Develop and implement a Talent Management Strategy and programme to include: •Corporate Heads identifying and developing talent in their service areas •Opportunities to work on localised or corporate projects to build skills and experience. •Opportunities to present reports to Members and senior management.	Develop skills of workforce/motivate and retain staff	Should - the initiative should be done	N	Apr-22	Mar-26

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CBP Strategy Action	HR Business Unit	Corporate review of policies Pay Policy Maternity/Paternity Policy Agile/Hybrid working policy Flexible working policy Disciplinary policy Absence policy Health & Safety policy	Corporate Governance	Must - the initiative has to be done	Officer Resources	Apr-22	Mar-26
CBP Strategy Action	HR Business Unit	Review existing and develop new policies to encourage colleagues to adopt Active Travel to commute to work through: •Green Travel policy for employees •Salary Sacrifice Scheme to purchase bicycles. •Season Ticket Loan Scheme for commute to work.	Contribute to Climate Change agenda	Should - the initiative should be done		Feb-23	Mar-24
CBP Strategy Action	HR Business Unit	Service Heads and senior managers in service areas work with HR Business Partners to produce a practical service workforce plan to resolve skills gaps in their service areas	Anticipate future workforce needs	Should - the initiative should be done	N	Ongoing	Ongoing
CBP Strategy Action	HR Business Unit	All Employees will have a Personal Development Plan	Staff and skills development	Must - the initiative has to be done	Officer Resources	Apr-22	Mar-24
CBP Strategy Action	HR Business Unit	An annual H&S plan will be prepared to ensure staff Health and Safety is given adequate prominence	invest in training replacement staff in key areas of Health and Safety training senior managers in their H&S responsibilities as well as first aid and fire warden training etc.	Must - the initiative has to be done	Funding required found from elsewhere in HR budget	Apr-22	Mar-26
Staff / Resources	HR Business Unit	Provide access to training for staff in Mental Health Awareness/Mental Health First Aid, to ensure greater recognition of the prevalence of mental health to support employees.	Training 12 staff as Mental Health First Aiders(i.e one per service area and one spare)	Must - the initiative has to be done	Part of Corporate review of all proposed corporate training	Apr-23	Sep-23
Staff / Resources	HR Business Unit	Provide management training in a)Mentoring and coaching their staff and working in action learning sets b)Developing the effectiveness of virtual teams c)Training all managers in emotional intelligence	Supports the achievement of CBP strategy actions OD003, OD002, OD024, OD028	Should - the initiative should be done	Part of Corporate review of all proposed corporate training	EI started	Sep-24
CBP Strategy Action	HR Business Unit	Implement Tier One - Supervisory Management Development Programme	improved management skills	Should - the initiative should be done		Apr-23	Mar-24

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CBP Strategy Action	HR Business Unit	SLT form action learning sets to encourage their personal development	improved management skills	Could - the initiative could be done if time/resources allow		Dec-23	Mar-24
CBP Strategy Action	HR Business Unit	Implement Tier Two Management Development Programme	improved management skills	Should - the initiative should be done		Jan-23	Apr-23
Service/ efficiency improvement	HR Business Unit	Client and key user of new HR/Payroll system (ongoing project as part of Digital Transformation from 22/23). Significant Officer resource will be required during contract mobilisation, implementation of the new system and system training during 23/24.	New fit for purpose combined HR and Payroll system (see Digital Services SAP action) that HR are trained to use	Must - the initiative has to be done	Budget for new system is part of Digital Transformation budget held by Digital Services	Mar-23	Apr-24