HR TEAM BUSINESS PLAN 2006/2007

Key: **Green**; target objective met or likely to be met.
        Amber; target objective experiencing blocks or dependencies
        Red; target objective unlikely to be met.

What needs improving	Action to improve the service	Timescale	Performance Measure	Outcome/Benefit	Review on Progress (comments)
MODERNISATION TEAM					
Within the Sickness Absence Pilot areas establish accurate amount of days lost in organisation due to sickness absence	Develop new Sickness Absence process based on best practice Centralise sickness reporting through CCU	Pilot only – August 2006, depending on the budgetary implications for the software integration requirements and EDS absence management module development	Develop factual recording using 'electronic sickness' form and utilising EDS Absence Management reporting module by August 2006 Develop accurate, comparative monthly reports to managers outlining departmental percentage sickness absence and associated cost by July 2006 Modernisation team monitoring CCU sickness data	Organisational capability to establish true sickness absence rate and associated cost to organisation	
Within the Sickness Absence Pilot areas reduce amount of days lost in organisation due to sickness absence	Develop and improve ongoing processes of evolving sickness pilot to ensure complete working solution in place by end of July 2006	Pilot only – August 2006, depending on the budgetary implications for the software integration requirements and EDS absence management module	Centralised, electronic, fully automated sickness reporting system which delivers: • Relevant, time bound policy actions to managers • Individual	Proactive management of sickness absence within the pilot areas within the organisation Performance management arrangements in place for precise responsibility/account ability of managing	Business Case IT – been approved IT project dependant on success of eventual roll out. E-forms collaboration necessary across county &

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			employee sickness episodes • Detailed monthly reports to HR operations and line managers Review the current sickness policy to ensure it is capable of more proactive management of short term sickness absence before the end of August 2006 Complete review paper on sickness absence pilot with comprehensive report findings and recommendations by end of August 2006	sickness absence throughout the organisation	districts. CMB paper on HR element of project with November CMB for approval.
Improved recruitment, selection and retention of under represented groups i.e. employees under 25	Develop Success Management Model Strategy Paper with detailed work plans outlining how each area will be developed and	Strategy paper written in March 2006 Work plans written by July 2006, however implementation of various work plans will be incremental and depend on senior	Develop the work action plan called **Reaching Young People** by end of May 2006-04-12 Key actions in this paper will involve: • Consultation process with young	Increased number of Employees under the age of 25 working within the organisation Increased diversity into the organisation More capacity to grow our own future management talent	

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	implemented within the organisation	management co-operation and will throughout the organisation	people before end of August 2006 • Produce a raft of recruitment and promotion initiatives before end of August • Identify and implement retention strategies for young people	More able to build the kind of future organisation as et out in Corporate strategy and Success through People due to more malleable, flexible, vibrant workforce	
Initially within C&L services and Environmental Services develop processes to enable these departments to identify 1st, 2nd and 3rd tier management positions across the organisation	Develop Succession Management Model Strategy Paper supported with detailed work plans outlining how each area will be developed and implemented within the organisation.	Strategy paper written in March 2006. Work plans written by July 2006, however implementation of various work plans will be incremental and depend on senior management cooperation and will through out the organisation as well as development of agreed management competencies	Develop work / action plan that will evolve from this, to be called the **Talent Management** document. Identify key stakeholders from which to pilot / develop this process within the organisation by the end of October 2006. Agree systems and process to assist junior staff with potential, to plan their career paths by providing appropriate motivation, training and development	Clear, Transparent development opportunities for aspiring middle managers and supervisors. Better retention of staff with career aspirations in management.	CMB paper in final stages. Software required to ensure successful management of talent. Discussing with induction of new Chief Officers Support from AD's essential.

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What needs improving	Action to improve the service	Timescale	Performance Measure	Outcome/Benefit	Review on Progress (comments)
			activities within pilot areas by the end of December 2006.		
Improved processes for developing future middle managers and supervisors within the organisation.	Develop Succession Management Model Strategy Paper supported with detailed work plans outlining how each area will be developed and implemented within the organisation.	Strategy paper written in March 2006. Work plans written by July 2006, however implementation of various work plans will be incremental and depend on senior management cooperation and will through out the organisation as well as development of agreed management competencies	Develop work / action plan that will evolve from this, to be called the **Talent Management** document. Identify key stakeholders from which to pilot / develop this process within the organisation by the end of October 2006. Agree systems and process to assist junior staff with potential, to plan their career paths by providing appropriate motivation, training and development activities within pilot areas by the end of December 2006	Clear, Transparent development opportunities for aspiring middle managers and supervisors. Better retention of staff with career aspirations in management.	Database HR systems Post numbers projects New Chief Officer's support
Use workforce data analysis to identify what future skills and competencies need to be developed to deliver new and improved services - Proposed pilot within DACS	The development of a detailed workforce plan model within DACS Use the workforce plan to	March 2007	HR Modernisation to project manage the plan, working with DACS managers Identify managers within DACS who can	The plan will help DACS decide: • how many future employees will be needed • Manage	Post numbers project EDS – Workforce planning

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	highlight future shortages, surpluses and competency gaps Use the Workforce Plan to help with the identification of employment strategies to develop skills and capacities for the future of DACS		assist with the plan by end of June 2006. Draw up an action plan with timescales to fit in with DACS Business planning by end of July 2006. Analyse workforce and external data – ongoing Identify organisational capability gaps and work out how to fill them Set workforce priorities based on the analysis of issues such as labour market, demography, modernisation requirements Develop strategy and action plans Finalise workforce plan. Put monitoring, follow through & feedback systems in place by end of January 2006	employment costs by anticipating changes • Ensure sufficient training and development is provided • Cope with peaks and troughs of supply and demand of different skills • Deliver improved services by linking business strategy to business plans. • Retain employees and identify longer term accommodation needs.	

What needs improving	Action to improve the service	Timescale	Performance Measure	Outcome/Benefit	Review on Progress (comments)
To improve the image of Wiltshire County Council from a diversity perspective in order to facilitate increased employment applications from under-represented groups	Number of successful BME applicants for employment needs to increase through out the organisation	May 2006	To consult with those groups currently under-represented within the workforce to establish their perceptions of the County Council as an employer by end of May 2006 From consultation, to inform a corporate recruitment brand and related products that appeal to all segments of the local community by end of September 2005. To consolidate information on recruitment initiatives running across the Council and to explore positive action schemes to target under-represented groups To investigate wider recruitment channels which proactively engage with under-represented groups and	WCC meets area as set out in CPA report on recommendation to improve how we consult with local BME communities. Compliance with RRAA legislation. WCC recognised as an organisation that embraces diversity and in addition gets good reputation as exemplar employer. Management information showing increase of BME applications and a higher % of successful applicants selected to full time posts	

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What needs improving	Action to improve the service	Timescale	Performance Measure	Outcome/Benefit	Review on Progress (comments)
			improve the dissemination of recruitment information Race Equality Scheme published and functions and policies identified. Equality impact assessments are undertaken across all WCC departments and published on WCC intranet		
To improve the image of Wiltshire County Council from a diversity perspective in order to facilitate increased employment applications from under-represented groups	Number applicants with a disability needs to increase through out the organisation	December 2006	To consult with those groups currently under-represented within the workforce to establish their perceptions of the County Council as an employer From consultation, to inform a corporate recruitment brand and related products that appeal to all segments of the local community To consolidate information on recruitment initiatives running across	Compliance with DDAA legislation WCC recognised as an organisation that embraces diversity and in addition gets good reputation as exemplar employer Management information showing increase of applicants with a disability and a higher % of successful applicants selected to full time posts	Shaw Trust DES Placements School visits

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What needs improving	Action to improve the service	Timescale	Performance Measure	Outcome/Benefit	Review on Progress (comments)
			the Council and to explore positive action schemes to target under-represented groups To investigate wider recruitment channels which proactively engage with under-represented groups and improve the dissemination of recruitment information Disability Equality scheme published and functions and policies identified Equality impact assessments are undertaken across all WCC departments and published on WCC intranet		
Mandatory Diversity Awareness training needs to be introduced across WCC	Number of staff and management attending diversity awareness training needs to increase Performance management arrangements	July 2006	Introduce Diversity awareness video / training slot during new corporate induction process. Purchase an E – Learning Diversity Package	Managers and staff begin to understand business case and bottom line value of diversity as a competency that applies to all staff. As diversity becomes embedded in the organisation management style will become more	Induction slot accomplished. 70 E-learning licences purchased distributed to key stakeholders. Manage 2 Lead Diversity Course designed and to

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	in place across the organisation which support mandatory diversity training		Identify diversity champions within each department Distribute E-learning Package to champions Work with Head of Workforce Development and Management Development Specialists to develop mandatory Diversity Training course. Management information demonstrates increase % of staff attending diversity training across the organisation. E-learning package is used to track and performance manager users' progress through course. Diversity training video slot appears on all corporate induction sessions. Training database	competent in dealing and understanding issues of individual strengths and differences. This will impact positively upon issues of bullying and harassment as identified within the 2005 staff survey	be delivered on the 7th November 2006. Member Development to be initiated on the 23rd November 2006 with follow up meetings to discuss implementing wider strategy.

What needs improving	Action to improve the service	Timescale	Performance Measure	Outcome/Benefit	Review on Progress (comments)
			Management Development specialists record		
Efficiency Savings	Reduce budget by 2.5 %	April 2006	Moderately reduce hours of HR Performance partner currently not selected within HR Modernisation team.	Savings of 2.5%	
More meaningful data on why people leave WCC, and their attitudes to WCC as an employer are needed, through more frequent completion of questionnaires and interviews	Increase proportion of questionnaires to leavers (normally between 30% and 45%) by establishing clear and consistent process, and making the tasks involved easier and clearer. Review questions asked	30/6/06 for implementation of process, longer-term timescale to be set to measure resultant HR strategies.	Review of current questionnaire content, format and style by June 2006. Review of current process No. of questionnaires recorded increased by Sept 2006 to over 50% for all sections	Develop – through managers - strategy to improve retention, based on meaningful feedback and firm data.	Improved analysis and updated form however single process dependant on the new staff lifecycle process as this will introduce a common process and policy using electronic workflow.
Learning & Development					

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What needs improving	Action to improve the service	Timescale	Performance Measure	Outcome/Benefit	Review on Progress (comments)
Team					
Managers to have improved standards of 'management skills'	Equipping managers with skills to achieve an appropriate standard of managerial performance	April 2006 and ongoing	• Design new MDP by June 2006. Seamless transfer from current prog. • Relaunch programme in June after discussions with CMB/TU/HR • Start to roll out new modules from September 2006. Increased percentage of managers attending management modules.	Better skilled managers delivering their HR functions to a higher standard. Increased satisfaction with managers by staff in Staff Survey 2007/2008 More accountability from managers	.
Managers at all levels to model leadership behaviours which make a difference	Development of leaders towards an agreed model of behavioural competencies.	May 2006 and ongoing	Develop draft behavioural competency framework by May 2006. Involve focus groups and 1:1's to promote ownership. Develop leadership dev programme, incorporating model and recognised measures. (July 06) Ensure blended learning approach is adopted (ie secondments,	Much clearer view of what great leaders in WCC look like. Embedding & development of H & M. Foundation for a dev programme applicable to all levels of mgt. Process for developing our managers, including support materials from Ashridge. Improved succession planning. Enhanced	Initiative launched successfully. Long term approach required to achieve objectives – this is underway

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			coaching, projects, web & e learning etc) Cascade this from Senior team 2006	understanding of personal development and methodologies to support this. Increased satisfaction around leadership/change management by staff in survey 2007. Improved 'climate' and therefore more motivated and productive staff	
L & D system which can be used for the administration of all L & D activity across WCC.	Review the options appraisal and make recommendations on how to proceed.	May 2006 and ongoing	In conjunction with JR and NG, make recommendation to proceed by June 2006 (pending agreement to rollover budget) Follow procurement process to secure ICT system by Sept 2006 Plan implementation of system	Create efficiency savings through economies of scale Tool for strategically managing & monitoring L & D , ensuring fair and equal access to training. Eradication of duplication of L & D systems & admin databases. Enhanced recognition of staff achievement Meeting statutory requirements	Pending new finance payroll HR system. HR elements (including L&D system) will now be launched in 2009
Investors in People accreditation	Achieve Corporate IIP status using the new standards	June 2006 for CLS IIP. March 2007 for Corporate IIP,	• Review new standards and assess each dept shortfall (Ongoing) • Access all appropriate advice and support from LSC	IIP people management standards applying to all services and continuing to support improvement. People plans properly integrated into service unit business plans.	Chief Executive's office, F&IT, CLS – all achieved. DACS, DfCE, ESD – all moving forward to achieve individual Departmental

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			(ongoing) • Review IIP comms strategy to include 'Champions event' • Evaluate L&D responsibilities within this. • Work with STP Board to assess requirements and ensure linkages to other initiatives (eg M Dev, equality/diversity etc) (Ongoing)		recognition by early 2007
Access to Member Training, particularly for newer members of the cabinet.	Review if members are having needs met	July 2006	• Encourage members to fill out TNA q'aire (0ngoing) • For completed q 's, arrange 1:1 with members to plan PDP • Meet with group of members to identify training needs(June 2006) • Set up mentoring	More targeted, effective and efficient member training	Work ongoing at present to identify key areas for member development

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			partnerships (May 2006) • Review all Wilts model and participate appropriately (April 2006 & ongoing)		
Corporate Induction	Review Induction standards and revise current programme, giving a more 'Corporate' approach	May 2006	• Review induction programme for staff (April 2006) • Make recommendations for changes to KR/JS (April 2006) • Involve L& D co-ordinators trainers and relaunch after discussion (18 May 2006) • Involve and develop HR staff to facilitate event. • Review and monitor effectiveness and attendance.	More up to date information for new employees Portray an image which is consistent with our branding Increased satisfaction of new starters leading to decreased turnover. Induction for new starters within 1 month of start date. New starters given a standard, Corporate overview as well as smaller departmental induction.	.
Appraisal process compliance	Increase number of staff fully participating in the appraisal process	October 2006	• Deliver additional current modules as required by managers and staff. (June 2006)	Employees who feel valued and managed effectively. Improved performance Greater clarity around	Designed and delivered additional modules on appraisal for staff and managers. Will link to future

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			• Train HR staff to effectively deliver modules. • Review the 'effective appraisal skills' module and incorporate into new 'Managing performance' module. (July 2006) • Monitor and review corporate appraisal framework with co-operation of L & D co-ordinators group. (Ongoing) • Ensure performance management standards are included in appropriate modules & programmes delivered to managers. • Set up more effective database for monitoring compliance within CS. (April 2006)	roles and standards required. Less of a 'blame culture' evident Development of HR staff	mandatory module on Manage2Lead programme. Currently reviewing participation by staff in appraisal process
Efficiency	Reduce	April 2007	• Delay start	Savings of 2.5%	

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			date for trainers to enable savings.	across year.	
Basic skills support for staff	Enable staff from any department to undergo assessment and provide appropriate support and training towards level 2 literacy and numeracy.	April 2006 and ongoing	Registered on 'Get on Local Government' by July 2006. (Assuming financial support available from LSC) Work jointly with Julie Cathcart's team to set up infrastructure to support initiative. Publicise to staff across WCC. Seek funding opportunities for training and awards scheme.	Greater proportion of staff achieving L2 in numeracy and literacy. Whole WCC approach rather than in isolated pockets – equality of opportunity Employees who therefore feel more valued. Improved performance. Achievement of LAA targets. Become employer of choice to under-represented groups	Initiative delayed due to potential risks around funding. Now ongoing with sign up to GOAW
Access to NVQ awards and development opportunities for all staff	Maximise funding opportunities to enable more staff to gain qualifications	April 2006 and ongoing	Increase in funding (subject to govt guidelines & eligibility criteria which exempts people with O' level or above) Find creative solutions to access more funding – eg pilots (ongoing) Developing satellite centres (06 & ongoing).	Greater access to qualifications for more staff. Employees who feel valued. Enhanced performance Maximising opportunities within shared services agenda. Organisation-wide approach to staff development –	Maximising any opportunities available, however more limited than in previous years due to lack of LSC funding

What needs improving	Action to improve the service	Timescale	Performance Measure	Outcome/Benefit	Review on Progress (comments)
			Maintain high profile with LSC to contain being centre of choice. Gain COVE membership (centre for vocational excellence) (2006) External verification by awarding bodies (ILM, Edexcel, OCR) LSC Audits and monthly reviews. • Act as lead partner in joint bid across WCC (with DCE, DACS)	sharing best practice and equality of opportunity. High quality and high standards increase income generating opportunities More likely to be employer of choice, particularly to under-represented groups	
OPERATIONS TEAM					
Ensuring that the Council is compliant with forthcoming employment legislation	Review policies and procedures to respond to employment legislation	By October 2006	Age Discrimination Legislation: Implement workforce planning Review/audit current practice Revise policies (e.g. retirement) Communicate to managers		
Ensuring the provision of a package of HR support for the Council's major change	Sufficient resources to be allocated	By October 2006	DACS 06: Package of HR support to DACS		

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initiatives	in HR Operational function		06 Project Management Support		
Supporting the Council improve its business practices and achieve productivity savings	To put the tools in place to enable managers to maximise Flexible Working Practices		Rollout Home working Policy Re-launch existing Flexible Working Provision through revised recruitment procedures Support implementation of New Ways of Working Corporate Performance Measure		Good progress being made under WOW programme as HR support the Organisational Change Sub group element of this. Draft policy agreed with new principles introducing WOW to early adopters. First meeting with staff Reference groups in November 2006.
Supporting the Council improve its business practices and achieve productivity savings	To put the tools in place to enable managers to reduce the cost of Business Travel	Oct 06 Sept 06 Sept 06	Review of business mileage rate Review of Car Lease Scheme Introduction of Management of Travel Policy		
Supporting the Council improve its business practices and achieve productivity savings	To put the tools in place to reduce the sickness absence figure	Aug 06 Immediate	Review Absence Management Policy Enhance active management approach to absence To reduce the cost of staff absence by 4% in 06/07		

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Modernising HR services to maximise the use of IT and streamline business processes	To achieve Lifecycle BPR through electronic means	May 06 August 06 Sept 06 August 06 July 06	Implement: • EDRMS • E Recruitment • E Forms • Position management • Digital / access cards To reduce the cost associated with advertising by 10%		E-forms: delayed implementation due to partnership approach with other district partners
Modernising HR services to ensure consistent and up to date practice in HR procedures	Achieve Lifecycle BPR through centralising HR processes	Sept 06 Sept 06 From July06	Centralise and achieve Best Practice in recruitment procedures Centralise and achieve Best Practice in lifecycle procedures Provide appropriate training and communication to support the new procedures		Deadline for completion November 2006
Improving the council's image as an employer of choice	Develop a proactive approach to recruitment reflecting Best Practice	From July 06 Dec 06	Achieve cost savings and improve service delivery through recruitment advertising agency contract To introduce WCC brand To explore shared services delivery model District Councils		Initial work commenced. Decision for staffing resource for HR currently with members

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			including setting up Assessment Centres		
Modernising the HR service to ensure consistent and up to date HR policies	To review HR policies to ensure that they reflect new approach and Best Practice	May 06

June 06 | To introduce a standard template for HR policies

To implement a programme of rolling review for policies and including schools policies | | |
| Demonstrating that HR Operations provides a modern, professional and high quality service | To develop service standards to assess the HR Operations service against | Dec 06

July 06

March 07 | To carry out comprehensive review of Right Choice Agreement

To develop customer service standards for HR Ops

To develop HR metrics to demonstrate how HR adds value | | |
Modernising the HR service through reviewing the structure	To review interim HR Structure and produce proposals for achieving final structure	Jan 07	Savings 06/07 – £40k		
Modernising the HR service through the provision of a more proactive and business focused support to managers	To implement the business partner approach to HR service delivery	From June 06	To introduce a development programme for HR Ops staff		
Improving compliance with exit interviews	To ensure that all leavers are		To update the exit interview policy and		Improved analysis and updated form

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	offered an exit interview		procedure To produce regular analysis reports on outcomes from exit interviews To develop understanding of new approach among HR staff To communicate new approach to managers		however single process dependant on the new staff lifecycle process as this will introduce a common process and policy using electronic workflow.
Developing a competitive benefits package to improve recruitment and retention	To review and improve benefits package for staff		In partnership with Pay Reform Team, to benchmark WCC against Best Practice To develop affordable flexible benefits package and communicate To establish system for administering the scheme To communicate scheme to staff		
OCCUPATIONAL HEALTH, SAFETY AND STAFF COUNSELLING					
Capacity and organisation to case-manage the actual and predicted increase in ill-health investigations	Research Devon CC approach Build business case for CMB consideration	April 2006 Sept 2006	Compelling business case is compiled and submitted. Cost-	Organisational capability to manage OH referrals is established. Absence episodes	Probable budget limitations on additional resources. Looking to streamline

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	Review Dr Contract and re-tender on new needs analysis Investigate introduction of Salisbury Clinic	Oct-Dec 2006 March 2007	effectiveness of doctor services is maximised through robust tender process.	are reduced and associated savings are achieved.	practices as alternative means of increasing capacity but likely to have adverse operational impact once new absence management policy and health surveillance assessments are in place.
Transition of access to counselling services	Phased reduction of access to current service. Research of GP and private provision Create service to gatekeep referrals and case manage accordingly Re-branding of service Modify intranet and other info Communication campaign	July 2006 July 2006 Aug 2006 Sept 06 Sept 06 Throughout process	Employees have continued access to employee well-being support service.	Corporate support is seen to be proactive, modern and accessible.	

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Employee consultation on health and safety	Revamp of Joint H&S Forum	July 2006	Consult with Directors and UNISON about available options by May 2006 Implement new consultation process by July 2006	Corporate direction is influenced by representative views from across all sectors of the workforce Embedding of H&S culture ownership amongst staff groups	
Mitigation of top 3 risks on H&S risk register • Stress • Inconsistency of management approach • Off-site activities for schools, Y&C, C&F and Adult Care	Re-launch of EWB policy Completion of action plan within EWB policy Proactive case management of absences AD steering group Adoption of ESD model by other depts Audit of QES system Extension of QES system	Summer 06 and on-going	Red/Amber ratings on risk register are downgraded to Amber/Green. QES system operating within C&F and DACS by end of March 2007 Demonstration of EDS system to other depts by Sept 06. AD steering group established by Oct 06.	Statutory responsibilities are being met and safety risks are controlled as far as is reasonably practicable. Senior management are overtly engaged with policy and strategy Consistent controls and control systems are being applied across all departments	Reduction in team capacity may impinge on ability to deliver. Some time slippage likely.
Health and fitness awareness of employees	Implementation of action plan from WiSB Negotiate 'no smoking' policy with Unions and Members Install 'champions' of	Summer 06 and on-going	Council implements no smoking campus by end of March 2007. Healthy food options are inherent to new food contracts and supply of vending machines.	Employees and visitors benefit from clean air environments. The council is seen as a healthy, positive and energetic employer aiding recruitment and retention. Staff opinion visible through staff survey.	Third safety adviser post to be replaced by project officer role with this objective as key role. Hope to have postholder in place by December. If this happens then objective should still be achieved.

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	health and fitness within teams/sections /departments Poster campaign around food outlets Innovative campaigns: - Tasting sessions - Health checks - Weight loss competition - F-F-F-Friday's		Each department has a 'champion(s)' for health and fitness. Staff have had the opportunity to try new foods and attend healthy eating events. Every workplace has a '5 a day' display.	Positive local media coverage.	