



**Causeway  
Coast & Glens  
Borough Council**

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

***BUSINESS PLAN  
2025/26***

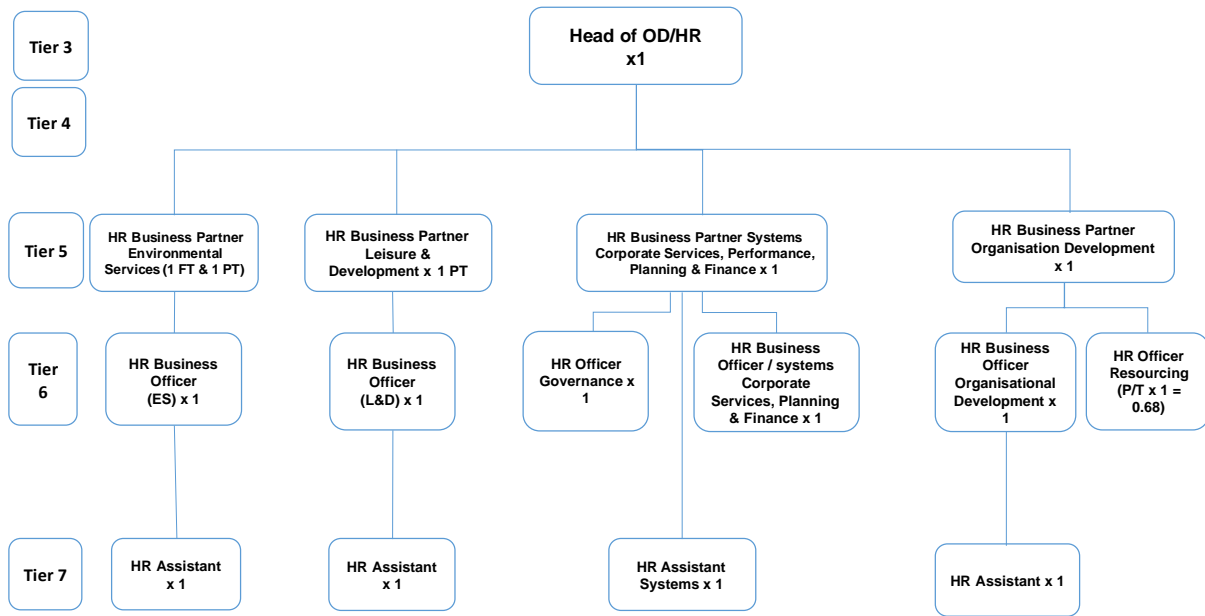
## **SECTION 1:     SETTING THE CONTEXT**

### **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 policies 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 to support the administration of annual leave and the implementation of the new Annual Leave Policy 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

<b>Strengths</b> <ul style="list-style-type: none"> <li>• Professional, competent and dedicated team of staff</li> <li>• Good working relationships with internal managers and trade unions</li> <li>• Well defined policies and procedures</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>• A wide range of legislation to consider</li> <li>• Limited budget for innovative HR initiatives</li> <li>• Challenges in managing change and employee resistance</li> <li>• Some legacy policies still remain</li> <li>• Still agency reliance as we continue to populate structures however significantly reduced</li> <li>• High levels of long-term absence</li> </ul>
<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Expanding employee wellness and well-being programmes</li> <li>• Delivering leadership development programmes throughout management levels</li> <li>• Developing management competence and capability programmes</li> <li>• Use of AI to reduce resource-intensive processes and eliminate mundane tasks</li> <li>• Introducing apprentice / new start roles</li> <li>• Introducing long-term student placement opportunities</li> <li>• New appraisal process in place</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>• Potential financial loss and / or reputational damage from employee relations issues</li> <li>• Employee recruitment and retention challenges</li> <li>• Difficulty recruiting staff into key professional roles, e.g. Environmental Health, Building Control</li> <li>• Demanding workload (2 additional part time staff members to support this)</li> <li>• Aging workforce and increase in ill health retirements</li> <li>• Cyber Security</li> </ul>

## PESTLE Analysis

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

## **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 and between management and trade unions

## **1.6. ASSUMPTIONS**

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

<b>Directorate</b>	Corporate Services
<b>Service Area</b>	Organisation Development and Human Resources Department
<b>Reporting Year</b>	2025/26

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

<b>Link to Corporate Strategy:</b>
Innovation and Transformation
<b>Link to Community Plan:</b>
A Thriving Community
<b>Link to Performance Improvement Plan:</b>

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)  APSE Benchmarking Indicators
1	<b>Work stream 1a: Population of Structures</b>  Continue to populate Organisation Structures	£0	March 2026	Complete Tier 6 & 7 of the Organisation Structure – remaining 57.62 FTE to be populated

	<b>Workstream 1b: Succession Planning</b>  Introduction of initiatives such as apprenticeships, student placements, personal development plans through an appraisal process	£0		<ul style="list-style-type: none"> <li>• Review available options and provide report to SMT for agreement, such as extended Assistance to Study, Internal Training Academy/Internal Apprenticeship Programme.</li> <li>• Engage with trade unions</li> <li>• If agreed, implement activities in relevant service areas</li> </ul>
	<b>Workstream 1c: Review end to end Recruitment Process</b>		October 2025	<ul style="list-style-type: none"> <li>• Review current process</li> <li>• Consider options to streamline the process</li> <li>• Consider utilisation of technology to reduce administrative burden</li> </ul>

### 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 alternative recruitment advertising options



<b>Directorate</b>	Corporate Services
<b>Service Area</b>	Organisation Development and Human Resources Department
<b>Reporting Year</b>	2025/26

<b>Business Plan Objective 2:</b>
<b>2. Learning and Talent Development</b> <i>"To build capabilities and capacity of employees to improve performance and organisational success both now and in the future."</i>
<b>Lead Officer(s):</b>
Head of ODHR

<b>Link to Corporate Strategy:</b>
Innovation and Transformation
<b>Link to Community Plan:</b>
A Thriving Community
<b>Link to Performance Improvement Plan:</b>

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)  APSE Benchmarking Indicators
2	Work stream 2a: Development / Implementation of Learning and Development Plan		July 2025	<ul style="list-style-type: none"> <li>Develop a Learning and Development Plan using the information gathered following the CCG Review process</li> <li>Implementation of the Learning and Development Plan</li> </ul>

	<b>Work stream 2b: Embedding the use of eLearning Platform (SkillGate)</b>	Included within LGTG subscription costs	June 2025  March 2026	<ul style="list-style-type: none"> <li>Operational staff implementation</li> <li>Operational use of module author tool</li> <li>Increasing compliance to 70%</li> </ul>
	<b>Work stream 2c: Mental Health Champions</b>		July 2025  August 2026	<ul style="list-style-type: none"> <li>Arrange a meeting with employees who have completed Mental Health First Aid to progress a staff network to act as mental health champions across the Council</li> <li>Utilise the Mental Health Champions as a consultee group when developing policies/processes</li> <li>Consider a calendar of events to celebrate / acknowledge significant well-being dates in the year</li> </ul>
	<b>Work stream 2d: Leadership Development Programme (Tier 3)</b>		March 2026	<ul style="list-style-type: none"> <li>Review SMT leadership programme</li> <li>Tailor programme for Tier 3 staff, to include coaching</li> <li>Tender process for programme</li> <li>Implementation of programme</li> </ul>
	<b>Work stream 2e: Performance Review/Appraisal Process</b>		March 2026	<ul style="list-style-type: none"> <li>Support managers to complete the Connect Contribute Grow Review process</li> <li>Record and monitor completion rates</li> <li>Report completion rates to SMT after each review period</li> <li>Report completion rates against the target of 50% in the Performance Improvement Plan</li> </ul>

### **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

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

<b>Link to Corporate Strategy:</b>
Innovation and Transformation
<b>Link to Community Plan:</b>
A Thriving Community
<b>Link to Performance Improvement Plan:</b>

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)  APSE Benchmarking Indicators
3	<b>Work stream 3a: Policies and Procedures</b> <ul style="list-style-type: none"> <li>TOIL Policy</li> <li>Special Leave Policy</li> </ul>	Potential training and implementation costs.	March 2026	<ul style="list-style-type: none"> <li>100% agreed</li> </ul>

	<ul style="list-style-type: none"> <li>• Relocation Policy</li> <li>• Employee Performance Improvement Policy</li> <li>• Secondment Policy</li> </ul> <p>Review the following policies:</p> <ul style="list-style-type: none"> <li>• Grievance Policy</li> <li>• Dignity at Work Policy</li> <li>• Assistance to Study Policy</li> <li>• Domestic Violence Policy</li> </ul>			
	<b>Work stream 3b: Procurement</b> Occupational Health Service	Increased budget may be required		<ul style="list-style-type: none"> <li>• Procurement for OH Service complete</li> <li>• Transfer to provider complete</li> </ul>
	<b>Work stream 3c: People Strategy</b>	£0	Oct 2025	<ul style="list-style-type: none"> <li>• Develop a People Strategy aligned to the Councils new Corporate Plan 2025-29</li> </ul>
	<b>Work stream 3d: Health Check Recommendations</b>		Sept 2025 Sept 2025 Dec 2025 Mar 2026	<ul style="list-style-type: none"> <li>• Complete remaining actions from the Interim People Plan (outcome of Health Check)</li> <li>• Conduct a Staff Survey</li> <li>• Provide a report to SMT detailing the results of the Staff Survey</li> <li>• Action Plan to be developed by SMT to address any areas for improvement highlighted in the survey findings</li> </ul>

## 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

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<b>Reporting Year</b>	2025/26

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

<b>Link to Corporate Strategy:</b>
Innovation and Transformation
<b>Link to Community Plan:</b>
A Thriving Community
<b>Link to Performance Improvement Plan:</b>

Work Stream	Actions	Financial Information/ Budget £	Timescale	Performance Indicator(s)  APSE Benchmarking Indicators
4	<b>Work stream 4a: Time and Recording Compliance</b>	£0	July 2025 Oct 2025 Jan 2025 April 2026	<ul style="list-style-type: none"> <li>Quarterly Reports provided to SMT regarding compliance with clocking in/out and agile working arrangements</li> </ul>
	<b>Work Stream 4b: Annual Leave usage reporting</b>	£0	July 2025 Oct 2025	<ul style="list-style-type: none"> <li>Quarterly Reports provided to SMT for consideration and action</li> <li>Quarterly Reports provided to HoS for consideration and action</li> </ul>

			Jan 2025 April 2026	<ul style="list-style-type: none"> <li>Streamline TOIL management processes across the organisation</li> </ul>
	<b>Work Stream 4c: Communication</b>	£0	Sept 2025	<ul style="list-style-type: none"> <li>Finalise the ODHR Internal Communications Strategy</li> </ul>
	<b>Workstream 4d: Implementation of updated Time and Recording System (Workflow Infinity)</b>		Mar 2026	<ul style="list-style-type: none"> <li>Action Plan developed</li> <li>Implementation of new version</li> </ul>

### 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