

# Divisional Business Plan 2013-14

Directorate Name: Business Strategy and Support  
Division/Business Unit Name: Human Resources

EXECUTIVE SUMMARY:
Cabinet Portfolio: Roger Gough – Cabinet Member for Business Strategy, Performance & Health Reform
Responsible Corporate Director: Amanda Beer
Head(s) of Service: N/A
Gross Expenditure: £16,125300
FTE: 283.9



## SECTION A: ROLE/PURPOSE OF FUNCTION

The purpose of HR is to enhance KCC's business performance, and support the delivery of service priorities, through the development and implementation of people focussed policies and strategies ensuring KCC has a high performing and improving workforce and culture.

HR is comprised of the following functions:

The Employment Strategy Group is responsible for setting and delivering the people focussed policies and strategies in KCC, and providing the legal framework and business systems to support managers in carrying out their people management responsibilities. The group is made up of the HR Advisory Team providing both change and case management support; Employment Policy; Reward and Health Promotion and Business Systems Development.

Organisational Development, which ensures KCC has the right "fit for the future" workforce to achieve KCC's strategic ambitions. It is comprised of two specialist teams, Organisational Effectiveness and Workforce Development dedicated to creating resilience for KCC in terms of its workforce, now and in the future. Primary focuses are resourcing, capacity building and delivering KCC's Organisational Development and People Plan.

The Health and Safety team which supports and advises managers in carrying out their H&S responsibilities to ensure KCC meets its statutory obligations in a sensible and proportionate way. The team provides expert advice in all aspects of H&S risk management, legal compliance and people and environment maintenance, through its team of advisers to KCC and external agencies.

The HR Business Centre includes personnel and payroll services; recruitment; Learning and Development; Teacher recruitment and retention and Graduate Services. As well as providing essential services to KCC and schools, this group also has a trading arm and provides HR, payroll and CRB services to a growing number of external customers.

Business Partners bring expert support in the people dimension of business planning and delivery, organisational development and design and work with the Directorates to help ensure that HR is able to respond to their needs and ensure that there is high level HR strategic input to the management of the directorates.

HR has supported the restructuring of KCC and will continue to do so, providing expert advice and guidance to managers and people as they go through change. HR, as a division, has also been going through this process, with plans underway to reduce the workforce while retaining the ability to provide the existing high quality of professional support. The commitment KCC has made to flatter, leaner management structures is being supported by work completed last year to analyse our tiers and spans of control. A model for accountability through all levels is now being implemented and has been used in restructures. This will also underpin the development of new role profiles this year.

The HR Project within the Enterprise Resource Planning programme that will continue to examine options for delivery of efficiencies through the continued rollout of self-service, outcomes from the completed LEAN review and Trading Review and rationalisation of multiple data sources.

## SECTION B: CONTRIBUTION TO MTP OBJECTIVES

Human Resources has a key role in enabling KCC to fulfil the objectives of Bold Steps for Kent. To enable successful delivery of the plans, KCC must have a competent and engaged workforce and the OD and People Plan sets out the strategies for ensuring that this is achieved.

### HELP THE ECONOMY GROW:

Human Resources also has some specific contributions to the success of Bold Steps. There is an existing successful model for the provision of HR services to schools. The already high level of buy-in from schools of the HR consultancy services is being expanded by marketing services to schools outside Kent to other educational establishments. Further partnership opportunities will be explored with the aim of facilitating efficiencies across the public sector and other organisations in Kent. HR is facilitating projects to support younger people into employment through graduate opportunities, work experience, apprenticeships and providing Kent Jobs for Kent People.

### PUT THE CITIZEN IN CONTROL:

HR is supporting the Customer Service Strategy through the provision of training across KCC, to ensure that staff have the skills and training they need to put the customer first and provide the best possible customer experience. There is support to service transformation in Adult Social Care, for example through the provision of training in the Adult Social Care sector, to ensure that citizens have more choice, control and personalisation in the services they receive.

HR provides advice and support to KCC in its work to engage with the Community Right to Challenge and new models of service delivery such as Mutuals and Social Enterprises.

### TACKLE DISADVANTAGE:

HR is supporting the objective to recruit and retain social workers, especially those specialising in the safeguarding of vulnerable children, into areas where it is difficult to keep talented and experienced people. Imaginative recruitment strategies can bring people in to the county, and through competitive and award winning reward packages, HR is helping to ensure that they stay in Kent.

HR will contribute to the work of multi-agency teams working on high profile transformation programmes such as Kent Integrated Adolescent Support Services and Troubled Families. There is also support to the provision of apprenticeships for Looked After Children and a focus on areas of deprivation and young carers.

**SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS**

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

The Corporate Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

<b>PRIORITY 1: Prevention</b>		<b>DESCRIPTION OF PRIORITY: HR contribution and support to preventative transformation programmes</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>1</b>	<b>HR's specific contribution and support to preventative transformation programmes (e.g. Troubled Families, FSC Adults Transformation and Kent Integrated Adolescent Support Services)</b>			
1.1	Lead the HR and Workforce Development work stream for the Troubled Families programme	Geraldine Vary	Ongoing in line with directorate Business Plans	2014
1.2	Lead the HR and Workforce Development work stream for the Adults Transformation Programme	Karen Ray	Commenced January 2012	On-going to March 2015
1.3	Lead the HR and Workforce Development work stream for the KIIASS (Kent Integrated Adolescent Support Services) Programme	Karen Watson	Commenced January 2013 (Phase 2)	Ongoing into 2014
<b>2</b>	<b>Improving recruitment and retention of staff and workforce development within high need areas of business, supporting the Children's Improvement Plan</b>			
2.1	HRBC support to Children's Social Worker recruitment campaign	Jackie Turner-Robinson	April 2013	March 2014
2.2	HRBC and OD support on the delivery of workforce development in Children's Specialist Services	Jackie Turner Robinson and Julie Cudmore	April 2013	March 2014

2.3	Support retention of staff within Children's Specialist Services	Nigel Fairburn	April 2013	March 2014
<b>3</b>	<b>Delivery of Health and Safety Work Programme to engage managers/teams and support compliance and quality in service provision</b>			
3.1	Development and Delivery of Wellbeing Strategy as part of the OD and People Plan	Nigel Fairburn and Paul Royel	April 2013	March 2014 and ongoing
3.2	Completion of Specialist Children's Services risk profiling project through to audit stage	Helen Bale	April 2013	September 2013
3.3	Corporate themed audit programme undertaken across schools and other sectors	Helen Bale	September 2013	January 2014
3.4	Pressure management team intervention programme delivered	Helen Bale	May 2013	February 2014
KEY MILESTONES				DATE (month/year)
A	As specified in the Adults Transformation Programme Plan (1.2)			Various into 2014
B	As specified in the Kent Integrated Adolescent Support Services Programme Plan (1.3)			Various into 2014
C	Report on reasons for turnover in SCS and propose interventions to address (2.3)			June 2013
D	As specified in the Children's Improvement Plan and training planning process (2.2)			Various 2013-14
E	Wellbeing strategy developed and approved (3.1)			May 2013
F	In line with the Troubled Families programme plan and directorate Business Plans			Various 2013-14
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

<b>PRIORITY 2: Productivity</b>		<b>DESCRIPTION OF PRIORITY: Ensuring efficient systems and processes, invest to save/value for money, smarter ways of working and contributing to transformation programmes</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>4</b>	<b>Promote self-sufficiency for staff and managers</b>			
4.1	Produce tools for managers e.g. "how to..." management guides to support self-sufficiency and supporting engagement	Paul Royel	April 2013	March 2014
4.2	Provide consultancy and interventions such as the use of Webinars to managers to support and enable greater self-sufficiency in the management of change and performance	Paul Royel	April 2013	March 2014
4.3	Support the development and provision of training programmes and opportunities to secure competence and confidence in managing health and safety and its practical applications	Helen Bale, Julie Cudmore and Jackie Turner-Robinson	April 2013	March 2014 and onwards
<b>5</b>	<b>Develop an appropriate workforce strategy for KCC for the short and longer term with emphasis on building capacity</b>			
5.1	Deliver an integrated workforce strategy (for the recruitment, development and retention of staff) that will form part of KCC's Organisation Development and People Plan	Nigel Fairburn	April 2013	March 2014
5.2	Develop models for workforce planning and succession planning that will support managers in building capacity and deliver through the OD Groups	Nigel Fairburn/ Julie Cudmore	April 2013	March 2014
5.3	Develop and implement a workforce development strategy (to increase staff skills and competency) and annual training plans to	Julie Cudmore	April 2013	March 2014

	build capacity across KCC and deliver through the OD Groups.			
5.4	Develop new Job Profiles based on the principles of DMA (Decision Making Authority) which will be multi-functional in their application, covering processes including recruitment, job evaluation, succession planning etc	Paul Royel	April 2013	Incremental application through year as determined by restructures to March 2014
5.5	Continued development of Kent Manager linking to succession planning and talent management and making KCC fit for the future	Julie Cudmore	April 2013	March 2014
5.6	As part of the OD and People Plan, support delivery of KCC's agreed targets for the recruitment and retention of apprentices and support targets for the recruitment of apprentices in Kent.	Nigel Fairburn	April 2013	March 2014
<b>6</b>	<b>Improve the cost-effectiveness of HR</b>			
6.1	Continue the development of Oracle self-service in accordance with Project Plan	Jackie Turner-Robinson and Paul Royel	April 2013	March 2014
6.2	Oracle self-service developed for schools (dependent on provision of remote access solution (ICT) in accordance with Project Plan	Jackie Turner-Robinson and Paul Royel	July 2013	September 2013
6.3	Oracle system development to monitor Social Worker details	Paul Royel	July 2013	September 2013
6.4	KCC system development (One View) to manage assets held by staff and timely notification of staffing changes to other parts of KCC to support their key processes (e.g. system access and building entry)	Paul Royel	October 2013	December 2013
<b>7</b>	<b>Increase efficiency and effectiveness of core business activity (see also Priority 5 – Action 6)</b>			
7.1	Enhance and improve the TCP process through better system functionality. Ensure that business processes integrate with activity to improve the rating distribution profile to show	Paul Royel/ Business Partners	October 2013	March 2014 and into 2014/15

	greater differentiation			
7.2	Provide Learning and Development activity, working through OD groups, to enhance performance	Jackie Turner-Robinson, Julie Cudmore and Business Partners	April 2013	March 2014
7.3	Continue to review employment policy and procedures and carry out identified projects in accordance with annual schedule	Paul Royel	April 2013	March 2014
<b>8</b>	<b>Support structural and cultural organisational change across KCC</b>			
8.1	Enable managers to deliver services differently through new ways of working by enhancing understanding and capacity through discussions about workforce planning and expectations. Support physical relocation of people, investment in technology and management of behaviour and performance in a changing environment. Timing informed by specific transformation agendas.	Paul Royel, Nigel Fairburn and Julie Cudmore	April 2013	March 2014
<b>9</b>	<b>Facilitate New Work Spaces programme through appropriate HR interventions including Health and Safety standards</b>			
9.1	Lead the people management workstreams of the New Work Spaces Programme, including communication/consultation, staff forecasting, change management, training for managers and staff, and terms and conditions issues.	Paul Royel/HR Business Partners/Helen Bale	April13	March 2014
9.2	Support the cultural implications and new work and management practices that the New Work Spaces Programme will require	Nigel Fairburn	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Delivery of quarterly Webinar Programme for managers (4.2)			Q1, Q2, Q3, Q4



B	Approve provider and/or options for provision of priority training and development opportunities (4.3)	December 2013
C	Workforce Strategy to build capacity agreed (5.2)	April 2013
D	Workforce Development Strategy and training plan to build capacity agreed (5.3)	April 2013
E	Evaluation of training plans (5.3)	January 2014
F	Completion and evaluation of Phase 1 of Kent Manager (5.5)	January 2014
G	Development of Phase 2 of Kent Manager completed (5.5)	May 2015
H	DMA model fully embedded in restructuring activity (8.1)	As defined by each restructuring agenda
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	N/A	

<b>PRIORITY 3: Partnership</b>		<b>DESCRIPTION OF PRIORITY: HR participation in building local internal and external partnerships, governance, partnership projects and programmes and relationships with central government</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>10</b>	<b>Improve and embed relationships to support health and social care integration and public health transfer</b>			
10.1	Develop integrated workforce development plans for health and social care.	Julie Cudmore	April 2013	March 2014
10.2	Continue to lead the HR and workforce development workstream for the Public Health transition to oversee post-transfer actions.	Karen Watson	April 2013	June 2013
<b>11</b>	<b>Continue to seek opportunities to work in partnership to provide core HR services across the public sector</b>			
11.1	Deliver the income generating SLA for the payroll provision to the East Kent Partnership, prescribed under delegated authority. To include steady state activity and any future developments agreed for the partnership.	Jackie Turner-Robinson	April 2013	March 2014
11.2	Provision of HR systems and services to other local authorities, currently including Powys, Devon and Nottingham and marketing to widen the customer base for HR consultancy, training and CRB services.	Jackie Turner-Robinson	April 2013	March 2014
<b>12</b>	<b>Work with partner organisations to develop a core framework of workforce development for those working in multi-agency teams (e.g. Kent Integrated Adolescent Support Services and Troubled Families transformation programmes)</b>			
12.1	Develop and implement Kent Skills matrix for the Kent Integrated Adolescent Support Services workforce.	Karen Watson/Julie Cudmore	Commenced October 2012	Ongoing into 2014/15
<b>13</b>	<b>Work co-operatively with the enforcing authority, Health &amp; Safety Executive</b>			
13.1	Contribute to priority programmes including links to SMEs and continue KCC's contribution to the South East Region Stakeholder Forum	Helen Bale	April 2013	March 2014 and onwards

<b>14</b>	<b>HR support to recruitment campaign to attract quality head teachers to Kent through Kent Teach initiative</b>			
14.1	Implement Phases 2 and 3 of 'Your Perfect Kent Day' – an innovative online promotional campaign to promote Kent as an ideal place for a career in school leadership	Jackie Turner-Robinson	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Provide interventions that will support service and workforce integration (10.1)			October 2013
B	Health and Social Care Skills Development Strategy produced (10.1)			June 2014
C	Kent Skills Matrix produced for KIASS and SCS – Phase 1 (12.1)			April 2013
D	Implementation of Kent Skills Matrix across other Services – Phase 2 (12.1)			April 2013 to March 2014
E	Developing the online community – initial stories and PR film available (14.1)			April 2013
F	Maintaining the online community – feeding in stories (14.1)			December 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

<b>PRIORITY 4: Procurement</b>		<b>DESCRIPTION OF PRIORITY: Efficient commissioning and procurement processes, best value and contract management</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>15</b>	<b>Marketing and contracting with other local authorities and partners</b>			
15.1	Marketing Health & Safety services to schools and related services through EduKent	Helen Bale	April 2013	March 2014
<b>16</b>	<b>Support implementation of efficient systems (e.g. supporting ERP programme, i-procurement etc)</b>			
16.1	Implement new recruitment management system	Jackie Turner-Robinson	April 2013	September 2013
16.2	Continued planned development and initiatives within the ERP programme in accordance with programme plan	Paul Royel	April 2013	August 2013
<b>17</b>	<b>Enhance commissioning and contract management skills</b>			
17.1	Enhance commissioning and contracting skills of staff in Highways, Transportation and Waste divisions	Rob Semens and Julie Cudmore	April 2013	December 2013
17.2	Support Commercial Services through the completion of their transformation to become a separate trading arm of KCC.	Rob Semens	April 2013	December 2013
17.3	Provide support to Property & Infrastructure Support Division through the commissioning and procurement of a new Facilities Management framework and the consequent staffing implications	Rob Semens/Julie Cudmore/Paul Royel	April 2013	December 2013
17.4	Support the Property and Infrastructure Support Division in the standards and arrangements for commissioning and procurement of asbestos inspection and contracted services to secure compliance with KCC's duty to manage asbestos and competence assurances	Helen Bale	April 2013	March 2014

KEY MILESTONES		DATE (month/year)
A	Procurement process for Recruitment Management System completed (16.1)	June 2013
B	Commission contract management and commissioning skills training (17.1)	June 2013
C	Evaluation of contract management and commissioning skills training (17.1)	January 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	N/A	

<b>PRIORITY 5: People</b>		<b>DESCRIPTION OF PRIORITY: Improving customer relationships, using customer focussed processes, embedding the Customer Services Strategy, change management and cultural and behavioural change</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>18</b>	<b>Implement the OD and People Plan covering recruitment and retention, development, performance management and transformation</b>			
18.1	Continue to develop the role of the OD Groups and work with DMTs to focus on identified priorities – see OD and People Plan and Training Plan	HR Business Partners/ Julie Cudmore/ Nigel Fairburn	April 2013	March 2014
<b>19</b>	<b>Resilience and experience/skills of the workforce (workforce development strategy and planning)</b>			
19.1	H&S input to resilience of workforce through Wellbeing programme pressure management interventions and links with Staff Care Services	Helen Bale	April 2013	March 2014
<b>20</b>	<b>Embed the Customer Service Strategy in our people focussed policies</b>			
20.1	Commission and deliver workforce development and training to support the implementation of the Customer Service Strategy	Julie Cudmore	April 2013	March 2014
<b>21</b>	<b>Continue to ensure appropriate equality and diversity standards are adhered to across KCC</b>			
21.1	Undertake the next Equal Pay Review across KCC to test equality across a range of diversity categories	Paul Royel	June 2013	September 2013
21.2	Embed the proposals for equality in employment as described in the equalities framework and ensure an appropriate governance structure	Paul Royel	April 2013	March 2014
<b>22</b>	<b>Develop, implement and embed strategies to maximise employee engagement including through enhanced recognition and continue to align workforce to Bold Steps for Kent and KCC objectives</b>			
22.1	Further develop the reward package, ensuring Kent Rewards is correctly designed and market to maximise take up and increase employee engagement	Paul Royel	April 2013	March 2014
22.2	Extension of the Employment Value Proposition (EVP) survey as part of the staff engagement programme	Paul Royel	April 2013	March 2014

22.3	Support the development and implementation of the 'Because of You' staff engagement campaign	Nigel Fairburn and Paul Royel	April 2013	March 2014
<b>23</b>	<b>Continue to develop staff within the HR Division through a variety of strategies and approaches</b>			
23.1	Implement a variety of staff development strategies such as career pathways, professional development, Kent Manager and effective communication	Paul Royel	April 2013	March 2014
23.2	Develop skills and new ways of working to support organisational change using the One Council model.	Julie Cudmore and Nigel Fairburn	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Ways of Working Framework produced that supports One Council Ethos (23.2)			October 2013
B	Review of the OD Groups, which support delivery of the OD and People Plan (18.1)			June 2013, September 2013 and December 2013
C	Commission customer service workforce development (20.1)			April 2013
D	Commence delivery of customer service workforce development (20.1)			May 2013
E	Evaluation of customer service workforce development (20.1)			January 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

<b>PRIORITY 6: Financial and Policy Challenges</b>		<b>DESCRIPTION OF PRIORITY: Deliver savings targets, manage demand and capacity with reduced resources and generate income</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>24</b>	<b>Support development of a future operating model for the organisation</b>			
24.1	Address implications and practicalities of a strategic commissioning authority model, working in collaboration with Business Strategy to produce options for future operating models	Nigel Fairburn, Paul Royel, Business Partners	April 2013	March 2014
24.2	Identify workforce planning implications (including future skills)	Nigel Fairburn, Julie Cudmore, Paul Royel, Business Partners	April 2013	March 2014
<b>25</b>	<b>Maximise opportunities for income generation and trading</b>			
25.1	Expansion of Employment Check (Criminal Records Bureau checks) customer base	Jackie Turner-Robinson	April 2013	March 2014
25.2	Marketing of 'Kent Teach' to schools outside Kent and Schools Personnel Service (SPS) to schools outside Kent and to non-schools organisations	Jackie Turner-Robinson	April 2013	March 2014
25.3	Work with EduKent to review and develop the EduKent Expo event for 13/14 (See also HRBC marketing plans for other specific EduKent activity)	Jackie Turner-Robinson	April 2013 TBC (subject to event planning)	March 2014
<b>26</b>	<b>Respond to decisions arising from the review of terms and conditions</b>			
26.1	Implementing changes arising from the review of terms and conditions and supporting savings target across KCC	Paul Royel	April 2013	March 2014 & continuing into 14/15
26.2	Removal of any agreed allowances and enhancements	Paul Royel	April 2013	September 2013
<b>27</b>	<b>Respond to statutory changes to pension legislation – including pensions auto-enrolment and LGPS Reforms</b>			
27.1	Implement system changes to enable the introduction of auto-enrolment and carry out the required communications	Paul Royel	April 2013	March 2014



27.2	Respond to LGPS reforms through the provision of guidance, support and communication to HR, managers and staff.	Paul Royel	October 2013	June 2014
<b>28</b>	<b>Ensure delivery of savings and efficiencies across HR</b>			
28.1	Ensure delivery of savings and efficiencies across HR to meet annual target as part of an overall delivery programme.	Lindsay Horne	April 2013	March 2014
				DATE (month/year)
A	Options for future operating models produced (24.1)			September 2013
B	Workforce implications of new operating models identified and interventions proposed (24.1)			December 2013
C	Implement agreed changes to allowances for overtime and out of hours working (26.1)			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
HR Business Centre	Jackie Turner-Robinson	£ 6,378.4	£ 4,602.2	£ 10,980.6	-£ 5,437.1	£ 5,543.5	£ -	£ 5,543.5
Employment Strategy	Paul Royel	£ 2,359.7	£ 458.5	£ 2,818.2	-£ 225.9	£ 2,592.3	£ -	£ 2,592.3
Health & Safety	Helen Bale	£ 840.6	£ 35.4	£ 876.0	-£ 24.0	£ 852.0	£ -	£ 852.0
Human Resources Divisional Budget	Amanda Beer	£ 1,649.5	-£ 199.0	£ 1,450.5	£ 114.7	£ 1,565.2	£ -	£ 1,565.2
<b>Total</b>	<b>Amanda Beer</b>	£ 11,228.2	£ 4,897.1	£ 16,125.3	-£ 5,572.3	£ 10,553.0	£ -	£ 10,553.0

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
283.9	283.9	N/A

SECTION E: RISK & BUSINESS CONTINUITY	
RISKS	MITIGATION
Reduced capacity in HR division to support change or provide HR advice to managers	Managed change in HR Division, HR professional capacity building, professional development and greater clarity about the HR Offer
Insufficient investment in, and development of, HR and other systems impacting on ability to enhance manager self-sufficiency and achievement of HR savings	Capital funding secured and a cohesive approach to commissioning, change and monitoring
Loss of skills and capacity across KCC limiting ability to move to achieve transformation and an alternative delivery approach.	Delivery of Organisational Development and People Plan, including succession planning and Kent Manager programme
Breaches in Health and Safety would impact on the delivery of essential services	Competent and qualified Health and Safety professionals providing advice and support
Failure to meet income generation targets jeopardise in house service provision	Rigorous planning, monitoring and implementation of recommendations from the Trading Review. Provision of services to external customers in line with contractual agreements

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Maintenance of employee information on HR and payroll system	Between 48 hours and 2 weeks dependent on when disruption occurs	Payroll can still run but late changes to employee data would have to be adjusted at a later date
Running of all payrolls	3 days	Rather than delay the running of payroll, it would go ahead without all the final exception checks being made. This would take place at the first opportunity and necessary adjustments made as soon as possible.
Health and Safety support to others in service areas to enable them to fulfil their statutory Health and Safety obligations	4 hours	No acceptable reduced level of service

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

**Table for PERFORMANCE indicators measurable on a quarterly basis by financial year**

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Percentage of expenses claims made through self-service	75%			76%	76%	76%	76%
Percentage of sickness notification transactions by self-service	50%			60%	60%	60%	60%
Percentage of business transactions newly introduced to self-service	30%	New indicator		30%	35%	35%	40%
Level of satisfaction with the resolution of people-management cases. Measured by the percentage rated Good or above	50%	New indicator		50%	60%	60%	70%
Percentage of HR commissioned training events with a participant satisfaction rating of 4 (satisfactory) or above	75%	New indicator		75%	80%	80%	85%
Percentage of manager satisfaction with learning effectiveness outcomes rated 4 or above	75%	New indicator		75%	80%	80%	85%
Overall satisfaction with HR performance from customer feedback with a rating of Good or above	60%	New indicator		60%	70%	70%	75%

**Table for PERFORMANCE indicators measurable annually by financial year**

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
Percentage completion of Kent Manager Standard by eligible HR managers with two years on the programme	95%		N/A	100%	100%
<b>Conducting audit programme associated with risk profiling projects with reported findings to the responsible manager within two weeks of the visit</b>	<b>95%</b>		<b>N/A</b>	<b>100%</b>	<b>100%</b>
<b>Non-conformances associated with Health and Safety audits followed up within 6 months of the visit</b>	<b>95%</b>		<b>N/A</b>	<b>100%</b>	<b>100%</b>

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES (For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)		
ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
Delivery of OD and People Plan	All Divisions	Ongoing through year
Workforce planning activity	All Divisions	Ongoing through year
Development of revised Job Profiles	All Divisions	By March 2014
Modifications to TCP system and greater emphasis on achieving the desired rating distribution	All Divisions ICT – system development	From October 2013
Introduction of revised operating model (Priority 6)	Business Strategy – Policy & Strategic Relationships	April 2013 to March 2014
ERP Developments (Priority 4)	ICT and Business Intelligence	April to August 2013
Work with Internal Communications to deliver the EVP Survey and ‘Because of You’ Staff Engagement Campaign	Communications & Engagement	April 2013 to March 2014
Corporate themed health & Safety audit programme undertaken across schools and other sectors	Education, Learning & Skills Directorate	September 2013 to January 2014
Marketing of Health and Safety to schools	EduKent	April 2013 – March 2014
HRBC support to Children’s Social Worker recruitment campaign	Families and social Care Directorate	April 2013 – March 2014
Implementation of new recruitment management system	ICT	April 2013 to September 2013
Commission and deliver workforce development to support the implementation of the Customer Service Strategy	Customer & Communities Directorate – Customer Services	April 2013 – March 2014