

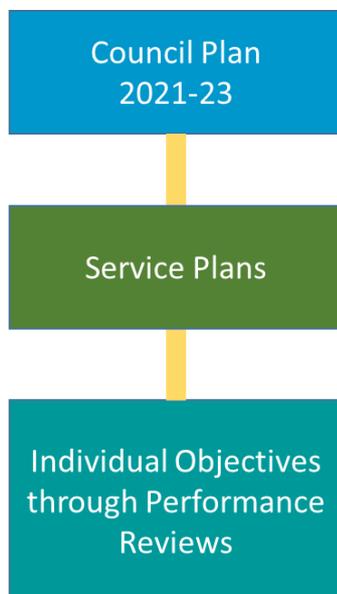


Service Planning 2022-23

HR and Payroll Service

Version 2.0

April 2022 – March 2023



Each part of the council plays its part in a joined-up approach to service delivery- from this plan that sets out our staff priorities, to staff's individual performance reviews to confirm that everyone is doing their part.

Officer Lead: Jo Fellows

Portfolio holder: Cllr John Loudoun

Service Plan Template 2022-23: Contents Page

Section 1	Brief description of service and purpose(s)
Section 2	Key achievements in 2021-22
Section 3	Looking forward: what we will do in 2022-23
Section 3a	Looking forward: options for doing things differently
Section 3b	Looking forward: what we will measure, how often and for whom
Section 4	Resources and workforce planning
Section 5	Training and development
Section 6	Reducing our carbon footprint
Section 7	Service risks: current and new/emerging
Section 8	Equalities and safeguarding

Section 1 – Brief description of service and purpose(s)	
What we do and who we deliver to	The purpose of the HR Service (which includes payroll, HR and learning and development) is to develop skills, policies and practices so that people are Happy Healthy Here in an organisation that is both supportive and legal.
How we deliver and ensure equal access	This service is delivered in-house. All of our work is underpinned by relevant equality, diversity and inclusion legislation and good practice. We work closely with UNISON to ensure our policies and practices are fair and we negotiate with UNSION to implement changes to terms and conditions of service.
How we compare	We use external endorsement from Investors in People to benchmark our processes and have achieved Platinum status. Additionally, we use key performance indicators such as sickness levels, turnover, number of grievances and disciplinary issues. We are regularly audited by South West Audit Partnership.
Statutory elements of the service	Payroll services, pensions administration and compliance with relevant employment law. Support for provision of mandatory training to ensure organisational legal compliance.

Section 2 – Key achievements in 2021-22		
	<i>Briefly describe key achievements and what outcomes were created. This will inform Annual Report at year end.</i>	<i>Strategic link to Council Plan priorities</i>
1	Maintaining effective service delivery despite organisational changes, challenges and high demand caused by the pandemic. The HR Manager role is now appointed to which provides strategic leadership and additional resource (also supported by the 12-month HR Assistant Graduate placement appointment). During this period the team worked closely and supported each other, despite all working remotely. The HR Manager has secured Member and senior manager agreement to current workforce priorities.	These achievements all support the Council’s vision and values, namely to seek continuous improvement and to adapt to new ways of working, whilst recognising the pressure on resources. Having a strong employment offer, led by HR, also supports achievement of the Anti-Poverty Strategy (part of Priority 1 – Better Homes and Communities for All) and Priority 3 – A Resilient Economy. As a large employer, with c76% of our workforce living within the district, our HR policies and practices can directly support economic prosperity, as well as acting as an exemplar for other local employers.
2	Outstanding Payroll audit maintained, despite the challenges. All payroll and HR processes have been successfully adapted to the new remote working environment.	
3	Learning and development delivery and content has been successfully adapted to the new remote working environment and is receiving positive feedback.	
4	The team successfully implemented the changes to the lower grading structure and the Covid-19 thank you days and supported the HSE Staff Surveys.	
5	The team have successfully managed a range of HR challenges including increased recruitment, complex HR cases, changes to people data (particularly the vacancy data requirements), reviewing policy in practice in light of Covid-19 Government guidance and supporting the implementation of structural changes.	

Section 3 – Looking forward : what we will do in 2022-23 (service objectives)				
Key Service Objectives (please include consultation or procurement activity required) <i>Please highlight any projects so that they may be recorded and monitored in SPAR. See project guidance document for the definition of a project.</i>	Financial/ corporate resource	Lead Officers	Start date	End date
1) Better homes and communities for all (Anti-Poverty Strategy) & 3) A resilient economy				
Progress any recommendations agreed as a result of the independent Reward Review, including relevant changes to policy and practice.	Finance and payroll existing resources	Jo Fellows, HR Manager	April 2022	Autumn 2022
Undertake pilot work to develop and implement a ‘grow our own’ approach, utilising apprenticeships and career pathways, to mitigate against current recruitment and retention challenges and to support diversity and inclusion. This will then be used to inform wider and longer-term activity. Work commencing in January 2022.	Existing HR resource*	Jo Fellows, HR Manager	April 2022	Autumn 2022
Undertake pilot work to widen potential sources of talent to mitigate against current recruitment and retention challenges and to support diversity and inclusion. This will then be used to inform wider and longer-term activity. Work commencing in January 2022.		Jo Fellows, HR Manager	April 2022	Winter 2022
2) A greener East Devon (to include any climate change objectives)				
Agree and implement changes to working arrangements as a result of the Worksmart Review, including policies and practices associated with carbon reduction, where	Finance, HR* and payroll existing resources,	Jo Fellows, HR Manager	April 2022	Autumn 2022

agreed and in compliance with current Government tax requirements. To also include a review of the existing behaviour framework and management commitments. Work to scope extent of change required will take place in early 2022.	working with climate change officer and others as part of the Worksmart Review Working Group			
4) Other relevant considerations				
Improve the Council's employer brand to increase attraction of potential candidates. Development work will commence in January 2022.	Existing HR resources* with support from Strata. Ongoing brand promotion to also be supported by the Communications Team.	Jo Fellows, HR Manager	April 2022	Winter 2022
Review and implement any changes to the Performance Excellence Review (PER) process, informed by the Council Plan, service planning, the HSE Staff Survey and Worksmart Review.	HR existing resources*	Jo Fellows, HR Manager	April 2022	June 2022
Review the current internal staff communications mechanisms and make improvements, informed by the HSE Staff Survey and Worksmart Review. To commence in early 2022.	HR* and Communications graduate placements. Support from Communications Manager.	Jo Fellows, HR Manager	April 2022	Winter 2022
Commission an independent Management Review to consider improvements to leadership and management capacity (structure and job design) and capability (knowledge, skills and behaviours) and progress any agreed recommendations. To also be informed by the Worksmart Review.	Will require additional funding - tbc	Jo Fellows, HR Manager	Spring 2022	tbc

Review and implement any changes to the Council’s wellbeing and staff development offer, informed by the HSE Staff Survey, Worksmart Review and Management Review	HR existing resources*	Jo Fellows, HR Manager	Tbc	Tbc
Undertake the 3-yearly Local Government Pension Scheme auto-enrolment process	Payroll existing resources	Jo Fellows, HR Manager	October 2022	December 2022
Prepare for and undertake liP re-accreditation (due 31 st January 2023)	HR existing resources*	Jo Fellows, HR Manager	October 2022	January 2023

*a temporary HR graduate placement has been agreed, utilising vacant hours within the team, but this is still to be recruited to

Section 3 a – Looking forward: options for doing things differently – this section is vital due to the funding gap we face over the next few years.

Please outline any opportunities to do things differently.

1. Identify opportunities to work with other local councils to share resources, information and learning. For example, conversations are due to commence with Mid Devon District Council to explore the sharing of learning and development activity and with Devon County Council around the grow our own strategy and recruitment of armed forces veterans.
2. Use audit and liP outcomes to identify potential improvements (for example, the workforce planning audit may help to identify improvements to our recruitment and PER approach).
3. Due to management capacity, HR are experiencing some difficulties with managers completing forms/processes in an accurate and timely manner and being proactive in addressing staffing issues. A review of the existing behaviours and management commitments and how this links to management PERs will be considered as part of the Worksmart and Management Reviews (if the latter is agreed) and would assist with resolving this.

Section 3 b – Looking forward: Changes to measures and performance indicators - what we will measure, how often and for whom

Measure/indicator	How often – monthly, quarterly, bi-annually, annually	For whom? Cabinet, Overview and Scrutiny	Link Council Plan priorities	Responsible Officer for production of management information	Retain this measure (yes/no) or new
-------------------	---	--	------------------------------	--	-------------------------------------

Key workforce data e.g. headcount, sickness absence, vacancies, turnover etc.	Every other month	SMT+ Personnel Committee	4	Jo Fellows, HR Manager	new
Annual report on a range of workforce data including the above plus areas such as workforce composition, learning and development etc	Annually (summer)	SMT+ Personnel Committee	4	Jo Fellows, HR Manager	revised

The above is a summary of the people data reporting that was agreed by Personnel Committee on 30th November 2021 ([Agenda for Personnel Committee on Tuesday, 30th November, 2021, 2.00 pm - East Devon](#)).

Section 4 – Resources and workforce planning	
Full time equivalents/Headcount as at 01/10/2021	FTE = 7.63 Headcount = 10 Plus an additional 1FTE is currently being funded from vacant hours within the team through the University of Exeter graduate placement scheme (this is for 12 months until 30 th November 2022 and is a secondment arrangement)
Turnover (April 2020 to March 2021)	Voluntary Turnover = N/A Voluntary & Non Voluntary Turnover = N/A
Absence (April 2020 to March 2021)	Days lost per person: N/A

Section 5 – Training and development			
Team based skills/development required – please identify training required that is not currently available	Who for	Expected outcome	When
1. Metacompliance training (tbc once we know more about it's roll-out and how it will be used)	Some or all HR team members (tbc)	Increased knowledge of how to use Metacompliance to support the embedding of HR policy and compliance	tbc

		with mandatory training requirements	
2. JE training – we need to review the current list of people trained across EDDC (including HR staff)	Some HR team members plus nominated managers	Job Evaluators are representative of all parts of the organisation Better able to meet demand and undertake JE in a timely manner	April 22

Section 6 – Reducing our carbon footprint	
In what ways is your service contributing to our carbon footprint	What can you do to reduce this impact
Travel policies and practice primarily focused on use of cars	Review policies and practice as part of Worksmart Review, also taking into account current tax rules
HR team travel	Continue to minimise travel through working from home where possible. Continue to maximise online rather than paper-based processes.
	Consider whether we use one of our team meeting dates to do some voluntary work to support the environment.

Section 7 – Risks			
New/emerging risks description – See attached Risk Register for current service risks	Impact [minor, significant, serious, major]	Likely-hood [remote, unlikely, likely, very likely]	How managed/controlled What action will you take to reduce/minimise risk
See current Risk Register			
Ability to progress Service Plan priorities alongside business as usual, particularly operational	Significant	Likely	Continue to monitor progress through 1:1s and team meetings Recruit to graduate placement

demands, within existing team capacity.			Report any delays to progress to SMT+/Personnel Committee, as appropriate
---	--	--	---

Section 8 - Equalities and safeguarding		
New / emerging equalities risks	Impact Level [High, Medium, Low]	How managed/controlled
1. implications of Worksmart	tbc	Impact assessment being developed
2. learning from safeguarding case	low	Working with David Whelan to review training with proposals to be reported to SMT+ in Dec 21