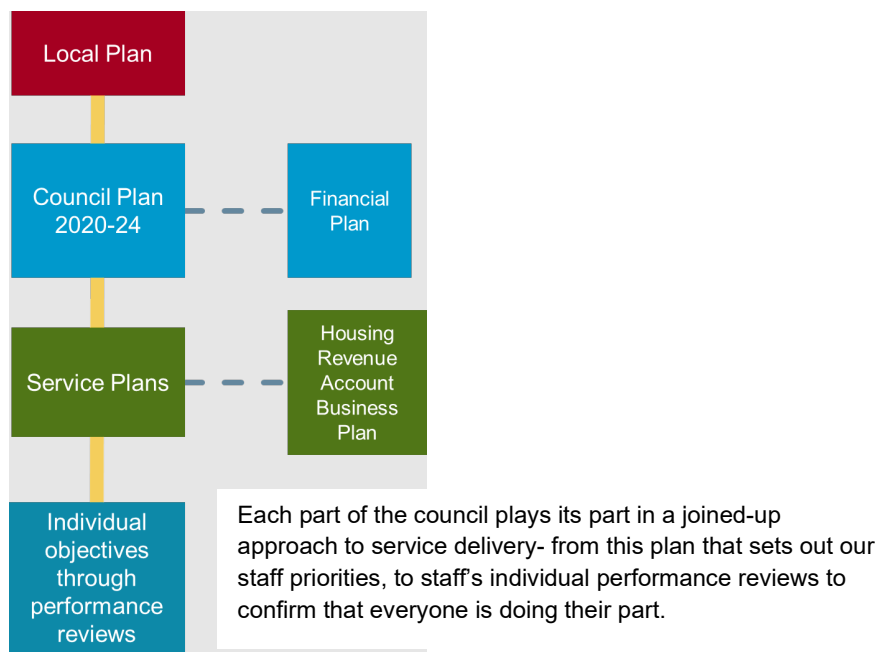


# HR and Payroll Service Plan 2024-25

Version 0.2

April 2024 – March 2025



**Director: Melanie Wellman, Director of Governance & Licensing**

**Portfolio holders: Cllr John Loudoun**

**Jo Fellows, Corporate Lead – Human Resources**

## **Service Plan Template 2024-25: Contents Page**

- Section 1      Brief description of (Business as usual) service and purpose(s) including staff structure
- Section 2      Looking forward: what additional key workstreams we will do in 2024-25
- Section 3      What we will measure in 2024-25: Performance targets

### **Notes for Director and Assistant Director/Service Leads:**

Shaded areas are for guidance.

### **When you have completed your Service Plan:**

- ✓ Save to Service Planning 2024-25 Teams folder. Final versions will be placed on the intranet/internet
- ✓ Communicate it to your staff
- ✓ Keep it under review – make it a live document which adds value!
- ✓ Use it to formulate individual objectives

**Section 1 – Brief description of service and purpose**

**What we do and who we deliver to**

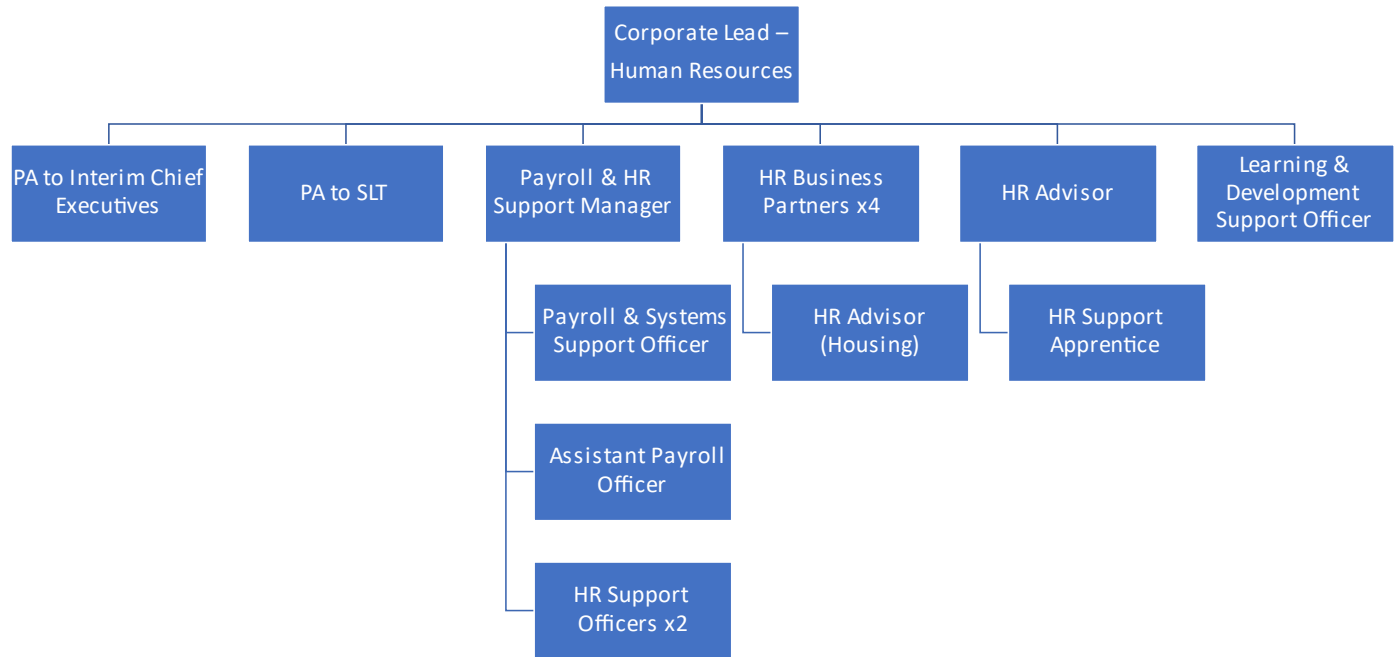
The purpose of the HR Service (which includes payroll, HR and learning and development) is to develop skills, policies and practices so that people are Happy Healthy Here in an organisation that is both supportive and legal.

The HR Service also provides HR advice and support to Strata Service Solutions Ltd and a payroll service to five town and parish councils.

Recognising the need to review the Council’s policy and approach to equality, diversity and inclusion, the Corporate Lead – Human Resources has recently taken on the lead for this area of work and is developing an action plan and identification of additional resource needs in liaison with the Interim Chief Executives.

**Staff Structure**

HR & Payroll Team October 2023



## Section 2 – Looking forward: what we will do in 2024-25 (service objectives)

2.1.	Service level priorities we will deliver in 2024/25 which support the Council Plan Priorities; Better homes & communities, A greener East Devon, A resilient economy and Services that matter. The priorities below mainly support services that matter. The green travel staff benefit changes support a Greener East Devon and Grow our Own supports a Resilient Economy	Financial/ corporate resource	Lead Officers	Due Date
2.1.1.	Year 2 workforce planning exercise and development of people strategy informed by people data (including improved learning and development data), workforce planning outcomes, lIP Action Plan, Council Plan and Peer Challenge feedback		Jo Fellows	April 2024
2.1.2.	Implementation of changes to Standby and Call Out Policy and Scheme, following consultation and agreement by Personnel Committee	Finance	Jo Fellows	April 2024
2.1.3.	Staff Wellbeing Champions and staff networks implementation (the latter is subject to confirmation following staff survey feedback in late 2023)		Jo Fellows	April 2024
2.1.4.	Support implementation of M365 training for all staff	Strata Service Solutions Ltd Communications, Digital Services & Engagement	Jo Fellows	May 2024
2.1.5.	Occupational health provision review (in liaison with Teignbridge and Mid Devon councils) and subsequent implementation of any changes	Finance Devon Procurement Services	Jo Fellows	June 2024
2.1.6.	Policy reviews to reflect legislative changes (e.g. Flexible Working Requests) and implementation of Metacompliance (to support policy awareness and compliance) following M365 roll-out	Strata Service Solutions Ltd	Jo Fellows	July 2024
2.1.7.	Chief Executive recruitment, appointment and induction	Interviewing Sub Committee	Jo Fellows	February - August 2024

## Section 2 – Looking forward: what we will do in 2024-25 (service objectives)

2.1.	Service level priorities we will deliver in 2024/25 which support the Council Plan Priorities; Better homes & communities, A greener East Devon, A resilient economy and Services that matter. The priorities below support services that matter. The green travel staff benefit changes support a Greener East Devon and Grow our Own supports a Resilient Economy	Financial/ corporate resource	Lead Officers	Due Date
2.1.8.	Explore implementation of further staff benefits – electric vehicle salary sacrifice, potential increase in Cycle to Work Scheme maximum allowance and AVC salary sacrifice scheme. New staff green travel page, promoting cycle, walking and public transport routes and HHH time to support active travel. EV charging provisions review.	Finance Climate Change Officer	Jo Fellows	August 2024
2.1.9.	Support implementation of climate change training for staff, utilising internal trainers who were trained in 2023	Climate Change Officer	Jo Fellows	September 2024
2.1.10.	Continuing to develop recruitment approach (see project below)		Jo Fellows	See project below
2.1.11.	Use of iTrent data to support people data reporting/dashboards, structure charts and M365 information (tbc) (see project below) Re-introduction of annual staff survey (including staff green travel information) and reporting via people data Implementation of regular mandatory training reporting to SLT Pay benchmarking and annual market supplement review	Strata Service Solutions Ltd Communications, Digital Services & Engagement Climate Change Officer	Jo Fellows	See project below  April 2024 April 2024 April 2024
2.1.12.	Finalise iTrent costings structures in line with new corporate finance system requirements iTrent move to Cloud solution and related system developments (tbc)	Strata Service Solutions Ltd	Jo Fellows	April 2024  December 2024
2.1.13.	Continuing Grow Our Own project (see project below)		Jo Fellows	See project below
2.1.14.	SLT development (see project below) and then review of wider leadership and management development offer		Jo Fellows	See project below
2.1.15.	Equality, diversity and inclusion year 1 actions, subject to agreement and resource provision (see project below)	Communications, Digital Services & Engagement	Jo Fellows	See project below
2.1.16.	Support for potential organisational structural changes (tbc)	Finance	Jo Fellows	tbc

<b>2.2 Key Projects</b>	<b>2.2.1. Use of iTrent data to support people data reporting/dashboards, structure charts and MS365 information</b>	
<b>Expected outcome</b>	<ul style="list-style-type: none"> <li>• People data dashboards at corporate and service level are available and regularly reported to Personnel Committee, ELT/SLT and service management teams to support oversight and decision making</li> <li>• People data dashboards at service level are used to inform workforce planning</li> <li>• Managers have access to dashboards at team level</li> <li>• All members and officers can quickly and efficiently find job title, hierarchy and contact information for all employees in the organisation, via the intranet and/or M365 tools</li> <li>• High level structure chart and workforce information is available externally to support public enquiries and FOI requests</li> <li>• Managers have access to detailed structure charts, for example to support restructure developments</li> <li>• HR and PA/business admin support is efficiently utilised to support the development of dashboards, structure charts, etc</li> <li>• Data protection implications and requirements are fully understood and complied with</li> </ul>	
<b>Link to Council Plan priorities</b>	Services that matter	
<b>Resources required including additional budget, staffing</b>	Strata Service Solutions Ltd Communications, Digital Services & Engagement	
<b>Milestones</b>	<b>Due date</b>	<b>Lead officer</b>
1.		
2.		
3.		
4.		

<b>2.2 Key Projects</b>	<b>2.2.2. Transfer of iTrent to Cloud solution (Strata project which will impact on EDDC HR and Payroll Team)</b>	
<b>Expected outcome</b>	•	
<b>Link to Council Plan priorities</b>	Services that matter	
<b>Resources required including additional budget, staffing</b>	Strata Service Solutions Ltd Communications, Digital Services & Engagement	
<b>Milestones</b>	<b>Due date</b>	<b>Lead officer</b>
Procurement	May 2024	
Project kick off & planning	June 2024	
System supplier build the environment	July & Aug 2024	
Council teams review and test	September 2024	
Dual run against payrolls	Oct & Nov 2024	
Go Live	January 2025	

<b>Key Projects</b>	<b>2.2.3. Recruitment improvements</b>	
<b>Expected outcome</b>	<ul style="list-style-type: none"> <li>• Strong employer brand which is aligned with the overall Council brand</li> <li>• Strong social media presence aids employer brand engagement and attraction</li> <li>• Increased applications</li> <li>• Increased shortlistable candidates</li> <li>• Reduction in vacancies</li> <li>• Candidates sourced from a wide pool, including those with a range of protected characteristics</li> <li>• Workforce profile reflects a wider range of protected characteristics</li> <li>• Recruitment, selection and onboarding process improved (reduction in time period between vacancy and start date. Manager and candidate feedback)</li> </ul>	
<b>Link to Council Plan priorities</b>	Services that matter	
<b>Resources required including additional budget, staffing</b>	Potential additional funding for further employer brand development work (costs tbc)	
<b>Milestones</b>	<b>Due date</b>	<b>Lead officer</b>
Development of further employer brand materials (e.g. photos and videos) and develop social media presence	April 2024	Jo Fellows
Candidate data included in people data reporting (links to iTrent project above)	September 2024	
Further system/process improvements to support recruitment, linked to iTrent move to Cloud in autumn 2024. Includes review and roll-out of any changes to manager training	December 2024	
Explore centralised recruitment budget to support employer brand and promotion to specific protected characteristic/other groups	March 2025	



<b>Key Projects</b>	<b>2.2.4. Grow our Own</b>	
<b>Expected outcome</b>	<ul style="list-style-type: none"> <li>• ‘grow our own’ success stories aid engagement and attraction</li> <li>• Increased applications</li> <li>• Increased shortlistable candidates</li> <li>• Reduction in vacancies</li> <li>• Candidates sourced from a wide range of protected characteristics</li> <li>• Workforce profile reflects a wider range of protected characteristics</li> <li>• Positive relationships with particular groups and those that support them leading to an increase in candidates and appointments</li> <li>• Increased number of work experience placements, which act as a pipeline into employment opportunities</li> <li>• Strong relationships with career leads at local East Devon secondary schools</li> <li>• Active role in South West Apprenticeship Ambassador Network which supports promotion of opportunities and employer brand</li> <li>• Increased apprenticeship starts</li> <li>• Increased use of apprenticeship levy (and therefore less money lost to the Government)</li> <li>• Council employment practice supports strategic economic prosperity, growth and skills objectives</li> </ul>	
<b>Link to Council Plan priorities</b>	Services that matter and resilient economy	
<b>Resources required including additional budget, staffing</b>	Potential additional funding for further employer brand development work (costs tbc)	
<b>Milestones</b>	<b>Due date</b>	<b>Lead officer</b>
Work experience launch for 2024 academic year, with priority given to East Devon secondary schools and local colleges, using learning from 2023 pilots. To include exploration of online content which schools can use as part of their careers programme	July 2024	Jo Fellows

Further roll-out of career pathways and apprenticeships, using learning from 2023 pilots	December 2024	
Further develop apprentice employer brand materials, social media presence and success stories, linking with South West Apprenticeship Ambassador Network membership and wider employer brand work	December 2025	
National Graduate Development Programme, Supported Internship, armed forces/other groups and care leaver support exploration and implementation	March 2025	

<b>Key Projects</b>	<b>2.2.5. Senior Leadership Team development</b>	
<b>Expected outcome</b>	<ul style="list-style-type: none"> <li>• Clarity about the competencies required of senior leaders (individually and as a team) within the Council.</li> <li>• Identification of any development gaps for each individual and the whole senior leadership team, assessed against the benchmark.</li> <li>• Clear and costed development plan in place for each individual and the whole senior leadership team.</li> <li>• Evaluation of impact of the development plan, on individual, team and organisational performance.</li> <li>• Learning from SLT development supports review of wider leadership and management development offer</li> </ul>	
<b>Link to Council Plan priorities</b>	Services that matter	
<b>Resources required including additional budget, staffing</b>	Funding for development plan (tbc)	
<b>Milestones</b>	<b>Due date</b>	<b>Lead officer</b>
Develop shared understanding of senior leader requirements/competencies, informed by Peer Challenge	March 2024	Jo Fellows
Identify team and individual learning needs, also utilising annual Performance Excellence Reviews	May 2024	
Costed development plan proposals agreed	June 2024	
Development plan implementation	December 2024	
Evaluation of impact and plans for wider leadership and management development are scoped and agreed	March 2025	

<b>Key Projects</b>	<b>2.2.6. Equality, Diversity and Inclusion policy and practice review</b>	
<b>Expected outcome</b>	<ul style="list-style-type: none"> <li>• Refreshed policies and procedures that all members and employees are aware of and comply with</li> <li>• Robust impact assessments inform every council decision and are recorded centrally</li> <li>• All members and employees complete mandatory EDI training as part of induction and periodically thereafter. Training reflects all relevant aspects of Council EDI policy, procedure and practice</li> <li>• Member, staff and external views are regularly sought and inform impact assessments</li> <li>• Workforce and external EDI data is sufficiently detailed to provide good insights and inform impact assessments</li> <li>• Members and employees consider the Council as being an equal opportunities employer that values diversity and inclusion</li> </ul>	
<b>Link to Council Plan priorities</b>	Services that matter	
<b>Resources required including additional budget, staffing</b>	Funding for additional resource (tbc)	
<b>Milestones</b>	<b>Due date</b>	<b>Lead officer</b>
Collate existing feedback/data and identify where there are gaps	Tbc once resource confirmed	Jo Fellows
establish internal/external focus groups/feedback mechanisms to seek further data/information as required		
review and update EDI policy, procedures and action plan		
develop member and staff training and awareness raising proposals and implement		
identify and seek agreement to how impact will be measured		

### Section 3 – What we will measure in 2024-25: Performance targets

3.1 Service performance indicators Also include any performance indicators that support the council plan	Target	How often – monthly, quarterly, bi-annually, annually	Responsible Officer for production of management information
People data reports which include key workforce data such as headcount, turnover, vacancies, absence – this is reported to Personnel Committee and SLT	Absence target is 8.5 days per person Need to develop targets for other areas, subject to access to appropriate benchmarking data	Every other month but ideally move to monthly once dashboard developed	Jo Fellows
Annual people data report which includes the above plus equality, learning and development and employee relations data		Annual (summer) but could be available on an ongoing basis once dashboard developed	
Inclusion of additional information including applicant data, PERs completions, improved mandatory training records, internal promotions and staff survey feedback		Inclusion in dashboard once developed	