

ORGANISATIONAL DEVELOPMENT SERVICE PLAN 2010/13

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PART A: PERFORMANCE IN 2009/10

1. Key achievements in 2009/10

Priority 6 Excellent service for our customers

- Delivery of place survey and analysis of results using SNAP
- Development of a number of special publications relating to Exmouth, supporting recycling project and also following the flooding.
- Supported Leader's Service Transformation Group through co-ordination of focus groups and collating responses.

Priority 7 An inspirational Council

- Achievement of Investor in People award against the new IIP standard.
- Delivery of Achieving Performance Excellence training to all EDDC managers.
- Implementation of Getting On numeracy and literacy skills training.
- Successful TUPE transfer of Xerox staff to EDDC.
- Delivery of fully RIEP funded Leadership Programme for members and officers.
- Led Human Resources work stream for LGR.
- Implementation of Domestic Violence Awareness training and the officer contact role.
- Development of Managers' commitments and process for staff to rate their manager.
- Hosting second successful 11 million takeover day.
- Updated Corporate Strategy and Business Plan.
- Implemented several new policies and revised others including Performance Management Strategy, Domestic Violence Policy, Disciplinary, Grievance and Absence Policies.
- Managed over 75 referrals to Occupational Health, 6 grievances and continued track record of no tribunal cases.
- Training staff to input information directly to SPAR.net relating to achievement against key service objectives and performance indicators.
- Dealt with an increased volume of Complaints, Freedom of Information requests and Data Protection queries compared with previous years. For instance, the number of Freedom of

Information requests rose from 144 in 2008 to 245 in 2009 which is an increase of 70%. The cause of this upsurge is the greater interest amongst the public in some of our more controversial initiatives and contentious planning applications.

- Completed Happy Healthy Here audits and facilitated to ensure development of action plans for all areas of the Council.
- Attendance at 5 Careers Fairs and co-ordination of 21 work experience placements throughout the Council.
- Support to the systems thinking process through change workshops and focus groups recommending action.
- Support to the Benefits Inspection.
- Responding to the new inspection regime – Comprehensive Area Assessment and Use of Resources.
- Successfully ran an initiative under the Sustainable Communities Act and submitted a proposal on Affordable Housing to the Local Government Association.
- Organised five Participatory Budgeting events which allowed local residents to decide on the play and recreation facilities.

2. Customer understanding and involvement in service design in 2009/10

Engagement	
Information gathered	Use in planning/designing service delivery
Staff focus groups for the Leader's Service Transformation Group.	Information gathered has enabled us to explore suggestions for alternative service delivery models.
Staff views on policy and staff engagement activities.	We have used the News and Views staff forum as a way to gain feedback on proposals for policy and other staff engagement activities such as star performer and recognition frameworks.
Benchmarking	
Information gathered	Use in planning/designing service delivery
Information gathered covering key data for DCC and all district councils in Devon.	This has led to us re-examining some benefits and policies.
Value for money indicators including: <ul style="list-style-type: none"> • Cost of HR function as a percentage of organisational running costs. • Cost of the HR function per employee. • Ratio of employees to HR staff. • Off the job training per employee. • Leavers as a % of employees. • Average working days lost. • Cost of recruitment per vacancy. • % of leadership posts occupied by women. • % of employees who consider themselves to have a disability. • % of Black, Minority Ethnic employees in the workplace. 	Annual benchmarks still to be reported.
Equality	
Information gathered	Use in planning/designing service delivery
Information gathered through equality impact assessments.	Needs to be further explored.

Complaints and Compliments	
Information gathered	Use in planning/designing service delivery
Increase in volume of complaints, Freedom of Information requests and media enquiries.	The Communications and Improvement Team has made a business case to log all media enquiries, complaints, Freedom of Information requests and consultation data on a back-office Lagan system. This would enable reports to be run cross referencing all the customer and area information thereby improving Customer Insight.

3. Performance review for 2009/10

The organisation is attempting to move forward but this has proved difficult as certain decisions, recruitment to certain posts and various projects/plans have had to wait pending the outcome of Local Government Reorganisation.

PART B: PERFORMANCE MEASURES

4. Performance measures

Leading Measures

Development of leading measures currently underway.

Lagging Measures

All current Performance Indicators to continue:

Value for money indicators

Absence

Turnover

Staff morale – Employee Feedback Survey

Managers' Commitments staff feedback

PART C: PLANS FOR 2010/13

5. Key issues to be faced in the next 3 years

Key issues	Start Date	End Date	Lead Officer
There will be a complete review of this Service Plan and the priorities contained in it in light of partnership with another Council or Local Government Reorganisation (LGR).	April 2010	April 2011	KJ
Supporting organisation through change relating to financial issues, LGR or sharing management teams with another district council.	April 2010	April 2011	KJ

6. Contributions to key corporate outcomes planned for 2010/13

Outcomes	Start Date	End Date	Lead Officer
The main outcomes the service will achieve in 2010/13 as part of its contribution to reducing the Use of Natural Resources and combating Climate Change are: <ul style="list-style-type: none"> • Release of Payroll Officer and Communication and Engagement Officer to be part of Green Team. • Co-ordination of Use of Resources Assessment which will include Use of Natural Resources for the first time. 	April 2010	April 2011	CH/JV
The main outcomes the service will achieve in 2010/13 as part of its contribution to our Data Quality Policy are: <ul style="list-style-type: none"> • Ensuring leading and lagging measures are developed for OD to support service delivery. • Run Data Quality training for officers responsible for Performance Indicators. 	April 2010	April 2011	TA
The main outcomes the service will achieve in 2010/13 as part of its contribution to Risk Management are: <ul style="list-style-type: none"> • Reviewing Risks quarterly and taking action to reduce these. 	April 2010	April 2011	KJ through OD managers team meetings

7. Key service objectives planned for 2010/13

Key projects	In the 2009/12 Service Plan?	Start Date	End Date	Lead Officer
Excellent services for our customers				
Work with ICT to deliver lagan processes for recording and monitoring FOI, Complaints and media enquiries	No	Sept 2010	Novem 2010	BD
Deliver FOI refresher training to Officers through the Learning Hour approach	No	April 2010	Sept 2010	BD
Ensure delivery of data protection training to Members and Volunteers through the Learning Hour approach	No	April 2010	April 2011	BD
Review Executive Board performance	No	April	June	TA

reports to ensure these mirror scrutiny reports and are underpinned by systems thinking principles		2010	2010	
Implement Place Survey for 2010 and implement actions from 2009 survey.	No	April 2010	April 2011	JB
Deliver anonymous in-house employee feedback survey and take relevant action following analysis of results	No	April 2010	Oct 2010	KJ/JB
Take measures to ensure reduction of Council's absence rates including quarterly report and production of absence league tables	Yes	April 2010	April 2011	KJ
Deliver a specific intervention to tackle root causes of absence in Street Scene similar to Happy Healthy Here week	No	April 2010	April 2011	SB/SM
Develop manager's guide for managing stress and depression	No	June 2010	July 2010	SB
Happy Healthy Here Audit Plan to continue across the Council	No	April 2010	April 2011	SM
Deliver paper on costs/benefits of making a formal Skills Pledge and signing up to the Go Awarred	NO	April 2010	May 2010	SM
Review our contract with OH providers to ensure best service provision	No	April 2010	August 2010	SB
Carry out Domestic Violence Survey in EDDC and set up short awareness sessions for all staff.	No	April 2010	Oct 2010	KJ/JB/SM
Implement new procedures to respond to new Safeguarding Vulnerable Groups Act and ensure employee screening policy is in place and working effectively	No	April 2010	August 2010	SB
Implement employment legislation relating to maternity and paternity leave	No	April 2010	April 2011	KJ
Implement Investor in People Action Plan with two updates to Executive Board	No	April 2010	April 2011	KJ
Deliver mandatory training to cover all staff	Yes	April 2010	April 2011	SM
Implement new Government Pensions Act for new LGPS members	No	April 2010	April 2011	TW
Implement Pensions surgeries on quarterly basis to manage demand from staff interested in pension forecasts	No	April 2010	April 2011	TW
Ensure equality framework actions are completed for Council wide inspection including equality impact assessments, equal pay review	No	Jan 2010	Sept 2010	KJ
Investigate new channels of communication using social media opportunities and make recommendations. For example twitter, facebook etc.	No	April 2010	Sept 2010	NS
Co-ordinate Organisational Assessment under CAA for 2009/10	No	Nov 2009	Oct 2010	BD
Extend membership of 'Speak Now' and 'Scene and Heard' engagement panels	No	April 2010	April 2011	JB

8. Service transformation in 2010/11

Changes to the service in light of the service transformation exercise	Lead Officer
<p>Provide advice and support to Rationalisation Panel and JIC in relation to recommendations with Human Resources implications including legal aspects (employment law).</p> <p>Ensure engagement with staff and Trade Unions through communication and consultation where appropriate.</p> <p>Implement recommendations of Councils following Rationalisation Panel and JIC recommendations.</p>	KJ

9. Customer understanding and involvement in service design in 2010/13

Engagement			
Action	Start Date	End Date	Lead Officer
Employee Feedback survey	April 2010	April 2011	KJ/JB
Benchmarking			
Action	Start Date	End Date	Lead Officer
Completion of indicators used			
Review and improve Benchmarking Policy	Jan 2010	July 2010	BD/TA
Complaints and Compliments			
Action	Start Date	End Date	Lead Officer
Investigate data on corporate complaints, FOI requests, engagement and media enquiries in Lagan and use to improve service provision.	Nov 2009	Sept 2010	BD/TA
Report Quarterly to SMT on volumes, trends and learning by example	April 2010	April 2011	BD/KS

10. Joint working – opportunities to share services and work in partnership in 2010/13

Opportunities to share services in 2010/13	Start Date	End Date	Lead Officer
Opportunities to share services are being explored corporately with South Somerset through the JIC.	Ongoing		
Partnering opportunities in 2010/13	Start Date	End Date	Lead Officer
Opportunities for partnering are being explored corporately.	Ongoing		

11. Workforce Planning for 2010/13

Headcount	
What is the current headcount in your	15.3 (FTE)

service?	
Is the headcount likely to significantly change in the next three years? If yes, how?	No.
Which key post holders are likely to retire in the next three years? Is there a succession planning strategy in place for this/these post(s)? If not, how would you fill this/these post(s)?	There are no retirements anticipated.
Recruitment and turnover	
Which posts have you found it difficult to recruit for?	None
What action are you taking to help fill posts which are difficult to recruit for?	N/A
Have you put market supplements in place for these posts?	N/A
What is the current turnover for the service?	6.3%
Skills Development	
What skills gaps exist in the service and what skills need further development?	Experience of making redundancies or dealing with TUPE issues within the HR team. Currently experience only with Head of Service.
Have you undertaken succession planning within your service?	Yes
Have you and your managers put in place specific training plans for individuals to assist the succession planning process, for instance, special training for high potential individuals?	Yes – training has taken place to increase our capacity for dealing with
Workforce Development priorities	
What are the main Workforce Development priorities for the service in the next three years? <i>(This might include specific corporate or professional training, training for staff in partnership working, systems reviews, sharing service provision with other councils, individual training plans for succession planning.)</i>	<ul style="list-style-type: none"> Retaining staff during uncertain times. Managing implications of increased workloads likely to result due to our financial situation and degree of change affecting the organisation.

12. Review of Action Plan in response to the Best Councils Survey findings and, if appropriate, Happy, Healthy, Here Audits

Action	Progress
No actions outstanding. Organisational Development achieved highest score in Best Council's feedback for all factors.	Action Plan completed.

13. Budget underpinning the Service Plan in 2010/13

	2010/11	2011/12	2012/13
Gross Expenditure	768,280	783,646	799,319

External Income	(49,600)	(50,592)	(51,604)
Net Cash position	718,680	733,054	747,715
Internal Support Services	212,040	216,281	220,606
Recharges to Other Services	(789,960)	(805,759)	(821,874)
Capital Charges	22,210	22,210	22,210
Net Expenditure	162,970	165,785	168,657

2010/11 subject to Unitary decision.