



Service Planning 2012/15

Organisational Development

V1.2 / 6/10/11

April 2012 – March 2013

Head of Service/Corporate Manager: Karen Jenkins

Portfolio holders: Cllr Ian Thomas

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Notes for Service Heads and Corporate Managers:

*Certain parts of this form will be pre-populated. This will include your current risks, turnover, full time equivalent/headcount, absence rates and current net budget for your service.

Shaded areas are for guidance.

When you have completed your Service Plan:

- ✓ Save to O:\Service Plans. 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(s)	
What we do and who we deliver to	The Organisational Development service comprises Human Resources (including learning and development), Payroll Services, Communications, Performance Management Reporting, Data Protection, Complaints and Engagement and Funding. This service underpins Council performance and ensures that we have the right people strategies, policies and practices in place to facilitate effective organisational performance.
How we deliver and ensure equal access	This service is delivered in-house. We work closely with UNISON in our practice to ensure our policies and practices are fair.
How we compare	We have achieved positive outcomes in our people measures for 2011/12. These include: Staff Engagement Survey – 84% of staff are happy with EDDC as their employer Sickness Absence – 5.01 average days off per person year to date (average 8 days nationally) Turnover – 4.29% (9% nationally)
Statutory elements of the service	There are statutory requirements placed on the service through employment legislation, the Constitution and other legislation such as the Localism Act.
Current net budget (excludes Internal support charges and capital budget)	

Section 2 – Key achievements in 2011/12		
	<i>Briefly describe key achievements and what outcomes were created. This will inform Corporate Plan summary at year end.</i>	<i>Strategic link to Corporate Plan priorities</i>
1	Restructure of Council's senior management team and implementation of revised terms to help safeguard jobs whilst retaining high degree of staff engagement.	Outstanding Council
2	Implementation of new employment legislation through policy agreed with UNISON (agency workers, default retirement age, flexible working).	Outstanding Council
3	Delivery of communications strategy to support key organisational initiatives such as the LDF process; minimising negative press and enhancing the reputation of the Council.	Outstanding Council
4	Implementation of e-learning and training provision through the Teignbridge partnership.	Outstanding Council
5	Development of new reporting format for organisational performance for Member decision making.	Outstanding Council
6	Improved logging and recording of Freedom of Information reports using Lagan.	Outstanding Council

7	Delivering engagement support to key service activity (Council Plan, Exmouth Regeneration) and participatory budget projects for Town and Parish Councils.	Living in an Outstanding Place
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Section 3 – Looking forward : what we will do in 2012/13				
Key Service Objectives (please include consultation or procurement activity required)	Financial/corporate resource	Lead Officer	Start date	End date
a) Living in an outstanding place				
Participatory budgeting work with Towns and Parish Councils to deliver sports and play areas		Jamie Buckley	April 2012	April 2013
Embed the Council Community Engagement Policy and increase awareness of the toolkit		Jamie Buckley	April 2012	April 2013
d) Outstanding Council				
Achieve continued Investor in People status	£6k plus officer time	Karen Jenkins (KJ)		
Implement upgraded version of Trent including reviewing all related work processes	£15k plus consultancy ICT/HR/Payroll resource	ICT, HR and Payroll Project team, KJ.	Sept 2012	April 2013
Delivery of HR/Communications and Engagement workstreams for office relocation project		KJ (HR and internal communication) Nick Stephen (external communication) Jamie Buckley (engagement)	April 2012	April 2013
Staff engagement survey and actions		KJ	October 2012	Jan 2013
Delivery two A'level apprenticeships in liaison with the pilot run		KJ	October 2012	January 2013

by Sidmouth College.				
Implement new changes to Local Government Pension Scheme and communicate		Terry Wilson	October 2012	Jan 2013
Implement new long service award scheme		KJ	April 2012	April 2012
HR workstream support for achievement of equality objectives		KJ	April 2012	April 2013
Revise key employment policy in line with legislation including Localism Act and amendments to Employment Rights Act.		KJ	April 2012	April 2013
Review performance and employee data published on the internet to ensure statutory compliance and greater transparency		KJ	April 2012	April 2013
Review communications function and use of social media channels		KJ	April 2012	April 2013

Section 3 a – Looking forward: any Service challenges or pressures for the next three years? (Revenue/Capital)

1. Managing staff engagement and retention in continued difficult financial context particularly with issues affecting pay and pensions.

Section 3 b– Looking forward: options for doing things differently

1. The sharing agenda is still live and it is important to continue to look for opportunity to share systems or back office functions to create savings.

Section 3 c – Looking forward: 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 to Corporate Priorities (listed on page 3 a,b,c or d)	Responsible Officer	Retain this measure (yes/no or new)
1. Working days lost due to sickness absence	Monthly	Cabinet		Ali Pain	Yes
2. Total average headcount (quarterly total)	Quarterly	Overview & Scrutiny		Ali Pain	Yes
3. Cumulative Staff Turnover as a percentage of all staff (voluntary leavers)	Quarterly	Overview & Scrutiny		Ali Pain	Yes
4. Number of redundancies (year to date)	Quarterly	Overview & Scrutiny		Ali Pain	Yes
5. Number of Level 2 complaints (year to date)	Quarterly	Overview & Scrutiny		Kate Symington	Yes
6. Number of Freedom of Information Requests (year to date)	Quarterly	Overview & Scrutiny		Kate Symington	Yes

Section 4 – Resources and workforce planning	
Full time equivalents/Headcount*	FTE = 10.5 (as of 30/09/11) Headcount = 12 (as of 30/09/11)
Turnover*	Voluntary Turnover = 0% Voluntary & Non Voluntary Turnover = 41.67%
Absence*	Days lost per person: 2.68 days (Jan 11 to Sept 11)
Which posts have you found it difficult to	Not applicable

recruit for/retain in last 12 months?	
Number of staff rated below Meets in Performance Excellence Review?	No performance issues arising in the team
Number of 'high potential staff'	Ensuring multi-skilling of the team and involvement in new projects

Section 5 – Training and development			
Skills/development required	Who for	Expected outcome	When
Essential training	All	Greater understanding of risk management and bribery act.	2012

Section 6– Review Service risks (current and emerging 2012-15)			
Current risk description*	Impact [minor, significant serious, major]	Likeli- hood [remote unlikely, likely, very likely]	How managed/controlled <i>What action are you taking to reduce/minimise risk</i>
1. The Council needs to ensure community engagement to deliver our vision of 'outstanding and sustainable quality of life for everyone in East Devon'.	Major	Unlikely	Use of Community Engagement Policy and toolkit.
2. Need to ensure that organisational performance is monitored internally using a range of leading and lagging performance measures.	Significant	Unlikely	Monthly, quarterly and annual monitoring through service measures.
3. This risk is associated with the need to communicate effectively externally to promote the Council and safeguard its reputation.	Serious	Unlikely	Experienced Communications Officer. Review of communications will be undertaken.
4. Failure to process information requests in	Major	Unlikely	Dedicated experienced officer

accordance with legislation relating to Data Protection and Freedom of Information can lead to financial fines as well as risk to reputation.			responsible for these critical areas.
5. Loss of productivity and adverse impact on colleagues and customers through high staff absence.	Serious	Likely	Monthly monitoring of absence levels with case reviews between HR and line managers.
6. Ensuring that employment legislation is complied with in such a way that minimises the Council's risks of successful tribunal challenges, fines for contravening right to work legislation or problems with employee engagement / morale.	Serious	Likely	Implementation of legislation and good HR practice.
7. Risk exists around incurring fines and employing staff illegally which may put customers and vulnerable people at risk or employing people who do not have the right to work in the UK.	Major	Unlikely	Robust checking process in place.
8. Failure to comply with statutory duty to submit all documentation relating to tax, national insurance, pensions and end of year documentation.	Serious	Unlikely	Payroll Services procedures designed to minimise likelihood.
9. The payroll service pays salaries and administers benefits for EDDC, and two parish councils - Budleigh and Exmouth. Failure to pay people on time and correctly would result in employee morale issues, legal challenges and risks	Serious	Unlikely	Robust and regularly audited payroll service.

to reputation.			
10. Failure to properly administer the pension scheme for the administering authority Devon County Council which could result in failure to meet statutory duties and cause detriment to individuals within the scheme.	Significant	Unlikely	Administered with guidance from Devon County Council Pensions Team.
11. Planning and development activity to ensure we have the right people, with the right skills at the right time.	Significant	Likely	Workforce development undertaken through service planning.
New/emerging risk description	Impact [minor, significant, serious, major]	Likelihood [remote, unlikely, likely, very likely]	How managed/controlled <i>What action will you take to reduce/minimise risk</i>
1. Industrial action relating to pension reform	Significant	Likely	Planning to ensure key services continue to run unaffected.
2. Staff engagement and morale	Significant	Likely	Continue to ensure good working practices that support staff through these difficult times and continued action planning from Staff Engagement Survey.

Section 7 – Partnerships	
What is in place?	Review date
Service level agreement with Well Being at Work	March 2012
Service level agreement with Devon Temp Solutions and First Stop Jobs Desk	June 2012

Section 8 – Contracts	
What is in place?	Review date

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