

Service Plan: HR and Payroll – 2007/08

Part 1. Purpose of the Service

To support the Council in attracting and retaining the right people, encouraging staff development, providing an environment to maximise performance, influencing and supporting organisational change and in achieving diversity. The Payroll team aims to ensure the timely and accurate payment of salaries and wages to all employees and members and the provision of statutory information to HMRC.

Part 2. Plans to Improve Your Service in 2007/08

#	Action	Supporting Information (eg resources, outputs, outcomes and risks)	Complete by Month	Responsible Officer
Actions to Improve Customer Service (Council priority):				
		Resources: Outputs: Outcomes: Risk:		
Affordable Housing and Growth Area milestones (Council priorities):				
		Resources: Outputs: Outcomes: Risk:		
Actions to mainstream Council policies (Community Safety, Climate Change and Equalities):				
	Support the CGI equalities workstream – <ul style="list-style-type: none"> • Review & improve employee equalities monitoring • Organise training to improve corporate understanding of equalities & diversity in recruitment practices 	Resources: Corporate training budget Outputs: Improved equalities data Outcomes: More representative & diverse workforce Risk: Insufficient budget for training	Ongoing work but in particular to meet CGI project deadlines	HR Officer
Actions to deliver LAA targets:				
		Resources: Outputs: Outcomes: Risk:		

Actions to improve the service provided by your team:				
	Review Mileage Claim and Payroll processes to improve procedures, minimise risk and make more use of electronic means	Resources: Payroll and ICT staff Outputs: Payroll procedures meeting audit recommendations Outcomes: Improved risk mgmt and improve customer service Risk: Lack of resources	Dec 2007	Payroll Officer
Actions to improve the efficiency or Value for Money of your service:				
	Launch revised Absence Management Procedures and deliver corporate training to all management and supervisory levels	Resources: Budget Outputs: new procedures and improved management skills Outcomes: Reduced absence rates Risk:	End of May 2007	HR Officer
	Produce HR Strategy to meet the needs of the organisation in the light of CGI	Resources: Outputs: New Strategy Outcomes: HR supporting the needs of the organisation Risk:	Dec 2007	HR Manager
	Launch revised Recruitment & Selection guidance for Managers – to reflect changes in legislation, equalities agenda, CRB guidance	Resources: HR co-ordinator Outputs: New procedures and guidance Outcomes: Improved recruitment & retention rates Risk:	May 2007	HR Co-ord
	Launch new Corporate Induction programme	Resources: HR co-ordinator Outputs: New induction programme Outcomes: Improved retention and staff satisfaction Risk:	Sept 2007	HR co-ord
	Produce a Management Development Framework for the organisation	Resources: HR Officer, eera, Outputs: Mgmt Dev programme Outcomes: Improved retention and staff satisfaction, increased mgmt capacity Risk:	June 2007	HR Officer

	Prepare a policy to meet the 'Smoke-Free' legislation	Resources: input from H & S Advisor, HR Officer, eera, Env Health advisor Outputs: new policy, compliance with legislation Outcomes: Improved health of workforce Risk	July 2007	HR Manager
Actions to develop and support your workforce and learning:				
	Provide intensive payroll training and development for new HR/Payroll co-ord	Resources: Training budget Outputs: HR/Payroll co-ord provides support to Payroll officer on monthly payroll activities Outcomes: Improved customer service and increased capacity at officer level Risk:	March 2008	Payroll Officer
Actions to address risks to your service:				
	Single Status and Equal Pay – Completion of Equal Pay Audit and production of action plan to address areas of concern.	Resources: Finance and HR/Payroll staff Budget provision to address any pay inequality and back pay Outputs: Sign off of Single Status Agreement Outcomes: Staff & Union confidence in pay and grading framework Risk: Equal Pay challenge through unions	Equal Pay Audit – April 2007 Single Status – May 2007	HR Officer

	<p>HR and Payroll – Team skills and capacity. Intense payroll training for new team member. Certificate in Management Development training for HR Officer</p> <p>CGI Improvement plan – Additional resources required at HR officer level for the duration of the project</p>	<p>Resources: HR staff Budget provision for additional resource and corporate training needs Outputs: Meeting the targets for the Improvement Plan & corporate objectives. Improved absence mgmt and recruitment and retention Outcomes: improved staff satisfaction, improved management capacity Risk: Unable to meet the needs of the organisation due to insufficient HR staff</p>	<p>March 2008</p> <p>Aug 2007</p>	<p>Payroll Officer</p> <p>HR Officer</p> <p>HR Manager</p>
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Part 3. Performance Indicators

Key to Colour Code in 05/06 "Top Quartile" column:

Top quartile		Middle to top quartile		Bottom to middle quartile		Bottom quartile	
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PI Code	PI Description	Past Performance					Future Targets		
		05/06		Top Quartile	06/07		07/08	08/09	09/10
		Target	Actual		Target	Estimate	Target	Target	Target
Workforce and learning									
BV11a	% of top 5% of earners who are women	30 %	30 %		35 %	32%	37 %	38 %	38%
BV11b	% of top 5% of earners who are from an ethnic minority	0.2 %	0%		4 %	0%	4 %	4 %	4%
BV11c	% of top 5% of earners who have a disability.	Not set	0 %		4 %	4%	4 %	4 %	4%
BV12	Working days lost to sickness per FTE employee	11	11		10.5	10.7	10	9.5	9
BV14	% employees retiring early (excl: ill-health retirements)	0 %	0 %		0 %	0%	0 %	0 %	0%
BV15	Ill health retirements as % of total workforce	0.4 %	0.4 %		0.4 %	0.4%	0.4 %	0.4 %	0.4%
BV16a	% staff declaring they meet the Disability Discrimination Act 1995 disability definition	9.75 %	9.5		9.5 %	9.5%	10 %	10.5 %	11%
BV16b	% economically active people disabled as proportion of total active people	10 %	10 %		10 %		10 %	10 %	
BV17a	Ethnic minority staff as % of total	1.8 %	1.8 %		1.8 %	1.7%	2 %	2 %	2.5%
BV17b	% economically active ethnic community people	3.1 %	3.1 %		3.1 %		3.1 %	3.1 %	
BV174	% alleged racial incidents recorded per 100,000	Not set	0.77		1.54		2.31	3.08	
BV175	% Alleged racial incidents resulting in further action	100 %	100 %		100 %	100%	100 %	100 %	100%
SF713	Average spending on training per employee	£400	£250		£450	£290	*	*	*
SF714	% staff who think Council is good employer to work for (Biennial survey)	2 yearly survey			88 %		2 yearly survey	83 %	
SX5	% employees leaving voluntarily	10 %	11.25		13 %	12.5%	13 %	12 %	12%
SX20	% staff with completed staff appraisal	100 %	100 %		100 %	100%	100 %	100 %	100%

* Training PI criteria to be revised

Part 4. Looking to the Future

Major issues or needs which your service will need to address (both to maintain the level of service and new issues such as legislation, growth areas, demographic change)	Resource Requirements (Finance, staff, skills equipment etc)	Please tick appropriate years				
		2008/09	2009/10	2010/11	2011/12	2012/13
LSVT of Housing Stock – significant employee consultation and TUPE implications for HR team	Additional HR resource at key stages of the project Expert legal advice on TUPE	*	*			
Self Service system development	ICT system development resource, Northgate consultancy resource, HR/Payroll officer	*	*			