

Workforce Update

HR Committee 26.03.24

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Workforce



Somerset
Council

Workforce Programme - priorities

1. Workforce reduction and restructuring

1. Various pay-bill reduction interventions including a Voluntary Redundancy Scheme to help close the 25/26 budget gap by c £40m by April 2025
2. Whole Council restructuring from top to bottom by December 2024
3. Close working with the Organisational Design programme on the Target Operating model, design principles, and Service Blueprints
4. Revised Organisational Change process (restructuring) for consultation
5. Trade Union engagement, consultation and negotiation
6. MTFs – Business Partners and HR advisory - managing the people impact
7. LGR restructuring – supporting 5 services complete to Tier 5
8. Devolution – managing the people impact (TUPE)
9. Property Rationalisation – advising and supporting on the workforce impact

Workforce Programme priorities

2. Organisational Development and Supporting people through change


1. New values and behaviours launched Dec 23 – shaping cultural change
2. Full year programme of activity including management and leadership development, talent management, workforce planning
3. Improve the employee experience – from hire to retire
4. New performance appraisal system – continuous conversations – April 2024
5. Staff Wellbeing strategy and programme
6. Programme of tailored support for all staff - whether leaving or remaining
7. Outplacement support and employability skills
8. Employee engagement – staff survey
9. Understanding skills and building capability – creating an agile workforce and a talent tool for easier deployment of staff
10. Employee Value Proposition – reviewing our employee benefits

Workforce Programme priorities


3. Pay, Grading and Total Reward

1. Job Evaluation project and Planning Service Workforce Strategy & Plan
2. Spans and layers and equal pay diagnostics (external review)
3. New Pay and Grading framework for April 2026
4. Non-financial reward and recognition schemes

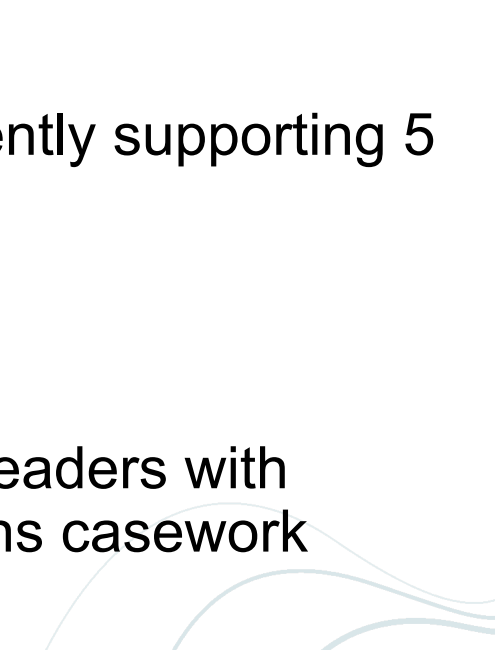
4. Workforce Data, Insight and Analytics – to support the Transformation and Improvement programme

1. New workforce KPIs – measure what matters – April 2024
 2. Data-led workforce decision making
 3. Voluntary redundancy BI report
 4. Data modelling to inform Council restructuring
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Workforce - BAU focused activity

- Workforce Service Restructure 2024 – smaller, redesign & restructure
 - Somerset Council People Strategy 2024-26
 - Payroll and HR Admin – new HR IT system required to replace SAP
 - Establishment and Recruitment Control Board – managing spend
 - DBS – outsourcing to existing provider in 2024 (safeguarding)
 - Recruitment and retention – targeted interventions
 - Project focussed on off contract agency spend (with finance and procurement)
 - Skills and talent development
 - Mandatory Training – new modules
 - Improve induction and introduce a manager's induction
 - Coaching skills for Managers
 - Inhouse Graduate Development Programme
 - Early Careers and Apprenticeships
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Celebrating success – progress update

- ✓ Workforce interim structure in place delivering transformation, improvement and BAU
 - ✓ Workforce programme structure, governance, resources & PIDs in place
 - ✓ Workforce Programme (Transformation) High Level Business Case and EIA endorsed by Executive 7/2/24
 - ✓ Launched VR scheme on 9/2/24 – closes 24/3/24
 - ✓ Launched new staff values and behaviours – Dec 2023
 - ✓ LGR Restructuring programme completed to Tier 4, currently supporting 5 Service Directors restructure to Tier 5
 - ✓ Essential HR Policy updates and H&S policies in place
 - ✓ Improved Trade Union relations and engagement
 - ✓ HR Business Partners & HR Advisory teams supporting leaders with organisational change, recruitment and employee relations casework
 - ✓ Workforce Budget MTFP savings £200k 23/24
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