

Workforce Update

HR Committee 10.07.2024

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Workforce



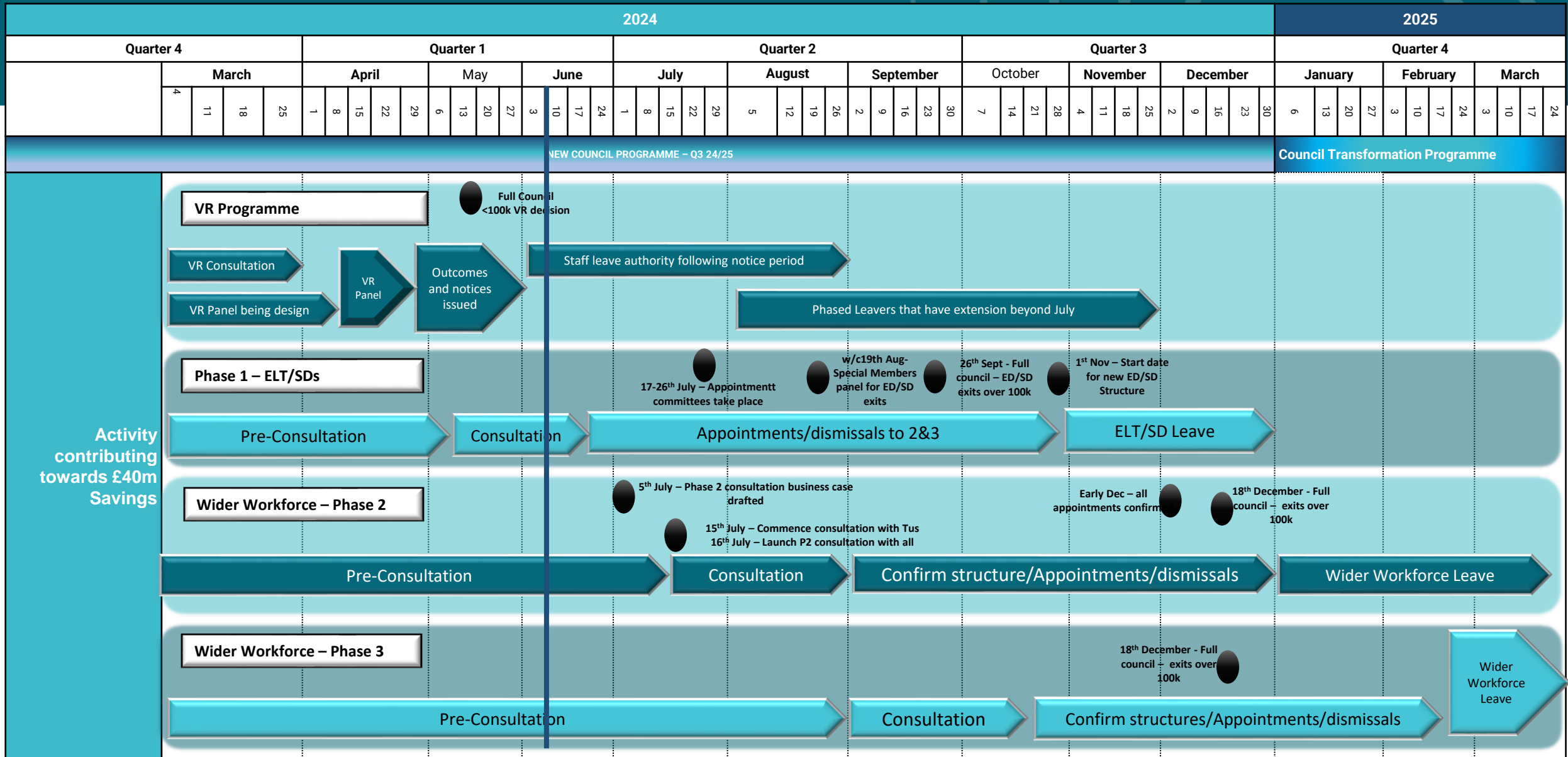
Somerset
Council

Workforce Programme - *June update*

Workforce Reduction and Restructuring

- **Workforce Programme - Voluntary Redundancy scheme**
- 195 VR applications progressing.
 - As a result of 7 withdrawing from the process revised savings target is now £7.85m
 - Cost anticipated to be approx. £13m.
- **Workforce programme - Restructure phase 1 - Executive Directors and Service Directors (Layers 2&3)**
 - Consultation closes 26/6/24.
 - Changes to 4 Service Director posts have been identified as a result of the Council redesign process.
- **Workforce Programme - Restructure phase 2 (Layers 4, 5, and 6 where practicable)**
 - Final Design Authority work on new Service structures aims to be completed soon
 - HR are mapping the impact of the new Service structures against every individual member of staff to enable consultation to commence in July.
- **Workforce Programme - Restructure Phase 3 (Layers 6 and Education)**
 - The final stage of consultation is being planned for September for all remaining layer 6 staff and those staff impacted by Teachers T&Cs or term time contracts where we cannot consult in the summer holidays.
- **Trade Union consultation and engagement** is progressing positively and have agreed the Organisational Change Principles, and the Layer 4-6 Restructuring Principles.

VR/New Organisation Restructure Timeline



Workforce Programme - *June update*

Organisational development and supporting staff through change

- **Mandatory training** has been launched and the Values and Behaviours SharePoint site has gone live
- **Golden Thread** - Work has been completed on creating questions to use in interviews linked to our **Values**
- **My Conversations** (replacing appraisals) launched
- **Staff Survey** launched 17/6/24 for 3 weeks to inform our people priorities going forward. This is an internal temperature check survey and will be repeated on a c.4 monthly basis to help assess the impact of change on our staff engagement and wellbeing
- **Redundancy Support** - we have confirmed an extension of the Renovo professional redundancy support package for all staff that find themselves formally at risk of compulsory redundancy this year
- **Knowledge retention and transfer** site launched including a toolkit to capture knowledge from leavers
- **Engagement** - F2F 'Roadshows' being planned for around the county from late autumn-early Spring

Workforce Programme - June Update

Workforce pay bill reduction

Target

1. Total £49m target pay bill reduction by the end of March 2025.
In addition to restructuring, we are focusing on reducing the following spend:
 - Agency / Interims / Consultants / Vacancies
 - Expenses, overtime, allowances
 - Increase number of people purchasing additional annual leave

Achieved so far

1. Total Headcount - reduction of 196 since November 2023 (FTE –161: 4626 in November to 4465 at end April)
2. Pay bill spend - reduction of £5,208,848 since November 2023 (Spend in November 23 was £18,484,508 compared to £13,275,660 in May 24)
3. Current total of Matrix placements which covers agency, interim and consultants was 195 in April. This is down from a high of 258 in October 2023.
4. Agency spend reduced in April 24 to £877,896. This is a £128,714 reduction from March when agency spend was £1,006,610.
5. Time-Enhancements (overtime and allowances) - Payments have decreased between April (£206,843) and May (£170,794).

Workforce Programme - *June Update*

Total Reward including Pay and Grading

- Korn Ferry have been commissioned to assist with some of this workstream activity including:
 - 'diagonal slice' organisational review of spans and layers of control completed, with initial findings shared with Design Authority (DA) and the Executive. A vertical review of Children's and Adult's service structures. This information has helped inform where we may have too many layers of management and inefficient structural design across the Council
 - review issues with our current pay and grading structure to inform the plan for a full pay and grading review implementation by April 2026
 - Revised all new CLT role profiles (level 2 & 3) and job evaluated them prior to consultation
 - Training on writing role profiles for recruiting managers now available
- Additional resource being identified to support with delivering the Job Evaluation (JE) action plan
- Creating role profiles for new jobs across layers 4 – 6. Scoping work underway and resources being sourced.
- Rewrite job families to enable more efficient evaluating of roles at grade 11 and below.
- Further scoping of new HRIS (HR & payroll information system) underway, including options appraisal to inform a report for ELT early Sept (implementation target date April 2026)
- Continuing to support the Planning service to deliver Workforce Planning Strategy and solutions to difficult recruitment and retention issues.

Workforce essential business as usual update

- ERCB (Establishment & Recruitment Control Board) continues to meet daily to review all recruitment and Payroll change requests
- Work starting on outsourcing some Disclosure (DBS) services via existing provider
- Working alongside ICB colleagues to draft a system wide People Strategy which will inform the Somerset Council People Strategy (to be drafted by end Sept)
- Revised Market Supplement Policy agreed with Trade Unions (to replace recruitment and retention allowances policy)
- Overseas Social Worker recruits from Southern Africa – 10 offered for Adults and starting to source 15 for Children's
- Work has started to find a replacement HR/Payroll system
- Essential workforce strategies being supported in all hard to recruit specialist services – e.g. Legal, Planning, Adults and Children's

Celebrating Success

1. Voluntary Redundancy scheme – delivered on time and managed well, saving £7.85m with less than a 2-year payback period (195 leavers)
2. Fast turnaround to launch Executive and Service Director restructure consultation on 9th May – 26 June 2024
3. Launch of the Redundancy support and Knowledge Retention and Transfer SharePoint sites - well received by managers and leavers
4. HR employee nominated for national award by Adult Social Care (onboarding and engagement of International social workers)
5. The Workforce management team and service continues to be agile and deploy our resources to deliver the Workforce Programme and essential business as usual services prior to our own restructure that is planned for July consultation.