

Divisional Delivery Plan 2023-2024

People Management



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1. Introduction

Purpose of this Plan

Delivery Plan sets the strategic actions and measures that the services within this Division will take forward in order for the Council to make progress against its Well-being Objectives, thematic priorities and service priorities. Action and measures for the delivery of the Cabinet Vision Statement Commitments are also included.

The plan also notes the support required by the divisional services from the Core Business Enablers in order to make progress against their own actions or actions and measures to be delivered by those Business Enabler services in their own right.

The actions and measures should set the direction of travel and translate into individual staff objectives targets. It provides an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.

2. Divisional Overview

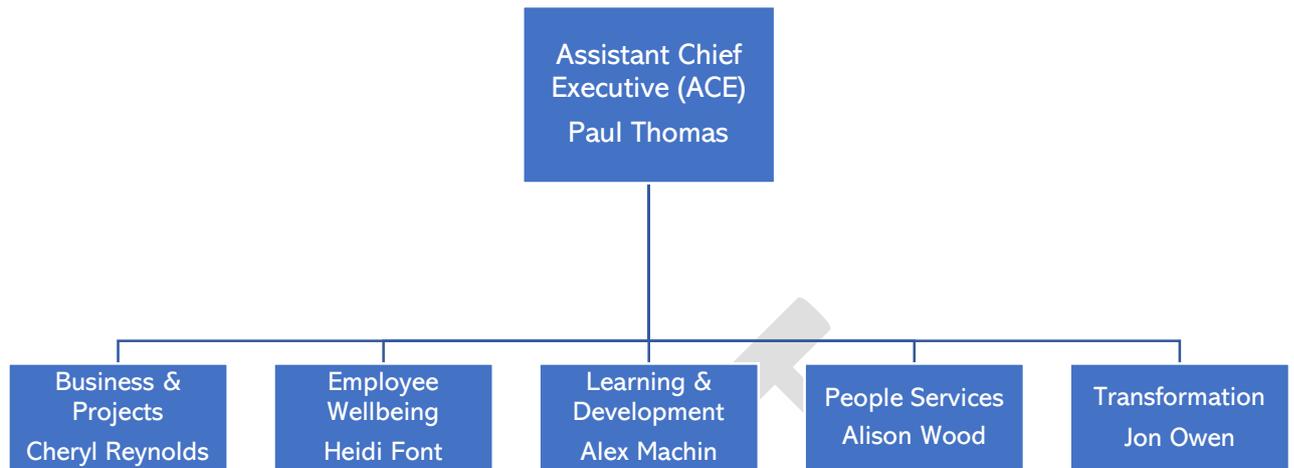


Cllr Phillip Hughes: Cabinet Member - HR, Performance Management, Training



Paul Thomas: Assistant Chief Executive – People Management

3. Divisional Structure



4. Divisional Profile

The People Management Division is part of the Chief Executive's Department, is made up of approximately 95 staff and supports the entire council as well as a range of external organisations via the provision of People Management advice and guidance, learning and development. The Transformation Programme also sits within this division, which is led by Paul Thomas, Assistant Chief Executive - People Management and is made up of the following Business Units.

4.1. Business & Projects

- Divisional Project management and coordination
- Divisional business management and planning support
- Employee engagement
- People Management communication

4.2. Employee Wellbeing

- Health and Safety compliance
- Occupational Health & Safety Management and Development
- Occupational Health Services
- Health & Wellbeing Solutions

4.3. Learning & Development

- Future Workforce – supporting departments to identify and develop the skills they need to deliver their services.

- Learning & Development – including Leadership & Management and Social Care Workforce Development
- Learner Services – implementing & managing a Learning Management System that delivers learning and management information in a way that meets organisational needs.

4.4. People Services

- HR Strategy and Advice
- Pay & Reward
- Employment Relations and Policy
- Payroll
- Recruitment
- HR Systems

4.5. Transformation Team

- Delivery of the Transformation Strategy
- Management of the Transformation Workstreams
- Identification of financial efficiencies
- Driving service improvement
- Identifying opportunities to work collaboratively with other public sector partners.

5. Indication of Staffing & Budget

Business Unit	Staffing	Budget (£)		
		Expenditure £'000	Income £'000	Net £'000
Business & Projects	3 includes ACE	294	-307	-14
Employee Wellbeing	17	957	-924	33
Learning & Development	23			
• Corporate Learning & Development		607	-679	-72
• Social Care Workforce Development Programme		741	-417	324
• Social Care Practice Placements		70	-67	2
People Services	48			
• Payroll		1,025	-802	222
• HR		1,132	-1,294	-162
• Employee Services		217	-200	17
• DBS Checks		143	0	143
Transformation Team	4	299	-376	-76
TOTAL	95	5,485	-5,067	418

6. Divisional Specific Acts & Legislation

- National Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 201
- Welsh Language Standards under s44 Welsh Language (Wales) measure 2011
- Welsh Language Promotion Strategy
- Equality Act 2010
- Freedom of Information Act 2000 (FOIA)
- Employment Legislation

- The Health and Safety at Work etc Act 1974 and related Regulations

7. Divisional Specific Strategies & Policies

- [Corporate Strategy](#)
- [Transformation Strategy](#)
- [Cabinet Vision Statement](#)
- Workforce Strategy
- Learning & Development Policy
- [Health & Safety Policy](#)
- [Recruitment & Selection Policy](#)
- The County of [Carmarthenshire's Well-being Plan](#) 2018-2023
- Strategic Equality Plan
- Annual Report

8. Actions & Measures

Actions marked CV refer to the Cabinet Vision statement.

Green shaded – *To be monitored as part of Corporate Strategy*

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
1	Well-being Objective 1 - Enabling our children and young people to have the best possible start in life (Start Well)			
a	Theme: Healthy Lives – prevention /early intervention			
	Non applicable			
b	Service Priority - Early years			
	Non applicable			
c	Service Priority - Education			
	Non applicable			
2	Well-being Objective 2 - Enabling our residents to live and age well (Live & Age Well)			
a	Theme: Tackling Poverty			
i.	Launch a staff benefits awareness campaign	March 2024	Cheryl Reynolds	Workforce Strategy
ii.	We will work with Colleagues from other Divisions e.g., Procurement, to work with Welsh Government, Public Service partners and Trade Unions in further progressing the Real Living Wage agenda. (CV 109)	March 2024	Alison Wood	Cabinet Vision Statement / Workforce Strategy
b	Service Priority - Housing			
	Non applicable			
c	Service Priority – Social Care			
	Non applicable			
3	Well-being Objective 3 - Enabling our communities and environment to be healthy, safe and prosperous (Prosperous Communities)			
A	Theme: Economic Recovery & Growth			
	Non applicable			
B	Theme: Decarbonisation/Climate & Nature Emergency			
	Non applicable			
C	Theme: Welsh Language & Culture			
i.	Strengthen monitoring, evaluation, and reporting mechanisms in respect of the Welsh Language employment standards.	March 2024	Alison Wood / Alex Machin	Workforce Strategy

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
ii.	Provide a range of development opportunities for new and existing employees to improve their Welsh language skills.	March 2024	Alex Machin	Workforce Strategy
iii.	Work with stakeholders to increase the proportion of Welsh-medium apprenticeships. CV 91	March 2026	Alex Machin	Cabinet Vision Statement
Cym/001	Measure % of staff at level 3 or above of the Welsh Language Skills framework (exc school-based staff)			
Cym/002	Measure % of posts recruited to at least the required Welsh Language level of the advertised post			
Cym /003	Measure Number of staff following Welsh language skills learning and improvement courses			
D	Theme: Community Safety and Cohesion			
i.	Review employment safeguarding framework and develop development programme for recruiting managers.	September 2023	Alison Wood / Alex Machin	AGS / Workforce Strategy
ii.	To work with relevant groups to promote the council as an employer across all communities including within the Black, Asian and Minority Ethnic community. cv 99	Ongoing	Alison Wood / Alex Machin	Cabinet Vision Statement
CSGa/1	Measure Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) - e learning % completed.			
1.3.4.4	Measure The percentage of local authority employees from minority ethnic communities.			
E	Service Priority – Leisure & Tourism			
	Non applicable			
F	Service Priority - Waste			
	Non applicable			
g	Service Priority – Highways & Transport			
	Non applicable			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
4	Well-being Objective 4 - To further modernise and develop as a resilient and efficient Council (Our Council)			
	Theme: Organisational Transformation			
i.	To develop a Council Transformation Strategy which will provide the strategic framework to support the implementation of a programme of transformation and change across the organisation. (CV111)	April 2023	Jon Owen	Cabinet Vision Statement / Transformation Strategy
ii.	Develop and implement a Transformation Delivery Programme for 2023/24.	March 2024	Jon Owen	Transformation Strategy
iii.	Develop an Annual Report on progress / outcomes from annual Transformation Delivery Programme for 2023/24.	March 2024	Jon Owen	Transformation Strategy
iv.	Integrate Transformation activity within departments.	September 2023	Jon Owen	Transformation Strategy
v.	Implement a range of initiatives to promote communication & awareness.	March 2024	Jon Owen	Transformation Strategy
vi.	Develop learning and development initiatives to support the transformation programmes (linked to Leadership & Management pathways).	March 2024	Jon Owen / Alex Machin	Transformation Strategy
vii.	Raise awareness of the opportunities for staff to participate in, or lead on, Transformation related projects.	September 2023	Jon Owen	Transformation Strategy
viii.	Continue to embrace and promote agile working, hybrid meetings and new ways of working across the organisation. (CV108)	March 2024	Jon Owen	Cabinet Vision Statement / Workforce Strategy
a	<u>Efficiencies and Value for Money</u>			
i.	Formalise links with Efficiency Programme.	September 2023	Jon Owen	Transformation Strategy
b	<u>Income & Commercialisation</u>			
	Non applicable			
c	<u>Workplace</u>			
	Non applicable			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
d	Workforce			
i.	Improve opportunities for people to have a say via the development of an online employee participation platform.	September 2023	Cheryl Reynolds / Hayley Daniels	Transformation Strategy / Workforce Strategy
ii.	Establish a staff forum.	March 2024	Cheryl Reynolds	IIP Review / Workforce Strategy
iii.	Further develop a framework for the Council's Leadership and Management framework to support the workforce to transform and deliver.	March 2024	Dirk Neuman	Transformation Strategy / Workforce Strategy
iv.	Fully implement the new Learning Management System to support the provision of targeted Learning & Development interventions that support the strategic aims of the organisation while streamlining processes.	September 2023	Anthony Belton	Transformation Strategy / Workforce Strategy
v.	Implement Future Workforce Programme to encompass graduate, apprenticeship, and work experience opportunities, which are aligned to workforce planning priorities. (CV104)	June 2023	Hayley Daniels (Future Leader)	Transformation Strategy / Workforce Strategy / Cabinet Vision Statement
vi.	Develop a comprehensive Workforce Data Framework and ongoing monitoring and review mechanisms at a corporate level. (Audit Wales Springing Forward – workforce Management Recommendation).	June 2023	Alison Wood / Gwyneth Ayers (Future Leader)	Transformation Strategy / Workforce Strategy
vii.	Work with the Local Government Association (LGA) to implement a Workforce Planning pilot project within Social Care / Children's Services and then roll out a similar approach across other services.	June 2023	Kate Morgan / Julie Stuart / Lisa Grice (Future Leader)	Transformation Strategy / Workforce Strategy
viii.	Consider the short and long-term capacity of our workforce to deliver the current administration's vision. (CV105)	March 2024	Alison Wood / Ann Clarke	Cabinet Vision / Workforce Strategy

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
ix.	Work to position our recruitment competitively and work towards continuously improving recruitment levels across the organisation. Seeking to understand the steps needed to become the employer of choice in West Wales (CV103) <i>Transformation Strategy - Create a strategy to attract, recruit and retain talent.</i>	June 2023	Lindsey Evans (Future Leader)	Cabinet Vision Statement / Transformation Strategy / Workforce Strategy
x.	Investigate opportunities to reduce agency and other staffing costs (corporate & schools) including the potential to establish an in-house agency / supply function and / or staffing hub.	September 2023	Rob Young / Steffan Thomas (Future Leader)	Transformation Strategy / Workforce Strategy
xi.	Undertake a review of relevant HR policies to support the development of a more flexible and dynamic workforce.	June 2023	Ann Clarke	Transformation Strategy / Workforce Strategy
PAM/O44	Measure Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees			
e	Service Design & Improvement			
	Non applicable			
f	Customers & Digital Transformation			
	Non applicable			
g	Decarbonisation and Biodiversity			
	Non applicable			
h	Schools			
	Non applicable			
5	Core Business Enablers: Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
a	ICT			
	Non applicable			
b	Marketing & Media including Customer Services			
	Non applicable			
c	Legal			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Non applicable			
d	Planning			
	Non applicable			
e	Finance			
	Non applicable			
f	Procurement			
	Non applicable			
g	Internal Audit			
	Non applicable			
h	People Management (HR, L&D, Occ Health)			
i.	Conduct an annual employee engagement survey.	September 2023	Cheryl Reynolds	Staff Survey / Workforce Strategy
i.	Conduct a specific hybrid working survey to assess its effectiveness.	TBA	Cheryl Reynolds	Staff Survey
ii.	Further improve internal communications by developing a new Internal Communications Strategy	September 2023	Cheryl Reynolds	Staff Survey / Workforce Strategy
iii.	In conjunction with Media & Marketing, refresh and re-promote our Core Values.	March 2024	Cheryl Reynolds	IIP Review
i.	Develop strategies to respond to reduced capacity within the OH team and increasing demand.	March 2024	Heidi Font	Workforce Strategy
ii.	Implement a new Occupational Health IT system.	September 2023	Heidi Font	Divisional Plan
iii.	Support services to ensure the management of all Health & Safety risks across the authority.	March 2024	Heidi Font	Workforce Strategy
iv.	Implement findings of TIC review of Corporate Health & Safety training (dependent on funding).	March 2024	Heidi Font	Workforce Strategy
v.	Develop and implement a health & wellbeing plan and programme to support the health & wellbeing of all our staff as we move through the cost-of-living crisis.	March 2024	Heidi Font	Workforce Strategy
vi.	Continue to source initiatives that support the financial, mental, and physical wellbeing of our people. Provide regular monitoring reports to CMT / Cabinet / Scrutiny.	March 2024	Heidi Font	Workforce Strategy

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
vii.	Produce an annual Health & Wellbeing monitoring report for Corporate Management Team (CMT) consideration.	March 2024	Heidi Font	Workforce Strategy
viii.	Review existing learning content with a view to digitising where possible.	March 2024	Dirk Neuman / Anthony Belton	Divisional Plan
ix.	Develop an integrated (Corporate and Social Care) learning programme.	September 2023	Dirk Neuman	Divisional Plan
x.	Complete a council wide digital skills audit	December 2023	Alex Machin	Workforce Strategy
xi.	Fully roll out new Digital Skills Framework.	March 2024	Dirk Neuman	Workforce Strategy
xii.	Introduce new competency framework aligned to our core values.	March 2024	Alex Machin	Workforce Strategy
xiii.	Review the end-to-end induction and on-boarding process including the launch of a new corporate induction.	March 2024	Alex Machin	Workforce Strategy
xiv.	Develop and implement a new Learning & Development Policy	September 2023	Alex Machin	Workforce Strategy
xv.	Ensure all employees are aware of and have completed mandatory, statutory and core skills learning.	March 2024	Alex Machin	Workforce Strategy
xvi.	Review current appraisal / supervision framework and ensure it is embedded in our management development programme and induction process.	March 2024	Alex Machin	Workforce Strategy
xvii.	Complete the implementation of new Staff Recruitment process and system.	September 2023	Alison Wood / Linda Thomas	Transformation Strategy / Workforce Strategy
xviii.	Ensure our Pay Policy for 2023 / 2024 and annual Equal Pay Audit comply with legislation and provide transparency around pay decisions. Separate Pay Policy for Teachers.	March 2024	Alison Wood	Divisional Delivery Plan

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
xix.	Ensure the Council responds to the findings of the McCloud Judgement.	March 2024	Alison Wood	Divisional Delivery Plan
xx.	Develop an options paper that will inform the production of an Employee Relations Strategy to inform engagement with the Trade Unions.	December 2023	Alison Wood	Workforce Strategy
xxi.	Strengthen capacity to undertake employee investigations by developing an online toolkit.	March 2024	Alison Wood / Alex Machin	Divisional Delivery Plan
xxii.	Develop options and timetable to review our Pay Model for agreement by the Pay Policy Advisory Panel	July 2023	Alison Wood	Workforce Strategy
xxiii.	Look at ways of improving the quality of our workforce equality data and continuously improve the quality of information gathered. (CV102)	March 2025	Alison Wood	Workforce Strategy / Cabinet Vision Statement
PAM/001	Measure The number of working days lost to sickness absence per employee.			
1,3,2,4	Measure The percentage of senior management posts filled by women.			
1,3,4,5	Measure The percentage of local authority employees declaring that they are disabled under the terms of the Equality Act 2010.			
New	Measure An increase in the number of staff that took part in the Annual Employee Engagement survey.			
New	Measure Increase in the number of people that are proud to work for the Council (Annual Employee Engagement survey) (Score)			
New	Measure			

Ref #	Actions & Measures	By When?	By Whom? Responsible Officer	Source Ref
	Increase in the number of people that would recommend the Council as an employer (Annual Employee Engagement survey) (Score)			
i	Democratic Services			
	Non applicable			
j	Policy & Performance			
	Non applicable			
K	Electoral and Civil Registration			
	Non applicable			
L	Estates and Asset Management			
	Non applicable			
M	Risk Management			
	Non applicable			
N	Business Support			
	Non applicable			

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9. Workforce Planning Implications

9.1. Employee Wellbeing

- We are looking at structural changes within the Working Safely team, to ensure the Corporate Risk of delivery H&S training is covered.
- Capacity Issues within Occupational Health have been raised and a business case is being put forward to have a commercial Occupational Health business based at Pentre Awel, we will need to monitor the increase in demand versus current resources leading up to the Pentre Awel move.
- We are working with the recruitment team to look at different way to attract suitably qualified and experience H&S experts to our vacancies and this is an essential role

9.2. Learning & Development

- The final stages of the review are currently being implemented which include development opportunities.
- The implementation of the LMS will change the profile of skills needs across the team. Work is underway to develop new skills sets.
- The increased focus on 'growing our own' is leading to high demand for

9.3. People Services

- A review of People Services is underway to strengthen and align resources to meet departmental and corporate priorities going forward.
- Workforce and succession planning will continue with development plans focused on increasing Business Partner and Employee Services capacity with a view to improving "first line" advice and support to managers.
- SLA's will be reviewed to reflect a shift towards a hybrid service delivery model which will also increase capacity by providing virtual as well as in person services.

9.4. Transformation Team

- There may be a requirement to provide the capacity and expertise to help the authority progress its objectives in respect of exploiting further commercialisation and income generation opportunities.

10. Risks

Risks are anything that can impede or enhance the achievement of strategic objectives (Our Well-being Objectives above). You must identify the following:

1. Any Risks that the service has on the **Corporate Risk Register** (under review)
2. **All Service Significant Risks** (scored 16+)
3. **All Service High Risk** (scored 10+)
4. Other risks and mitigation are on the Service Risk Register

Make sure you identify actions in the table above that address these actions and cross refer below

Risk Ref or New?	Risk score after mitigation	Identified Risk	WBO Ref # above action
New	10 – Medium Probability 5 Impact 2	Occupational Health Increasing demand for occupational health with no increased capacity with the team to support (for example) increasing number of referrals.	5h (i) above
CRR	16 - High Probability 4 Impact 4	Recruitment & Retention Concerns continue to exist in relation to attracting and retaining certain groups such as Care, Social Work, Cleaning and Catering.	4D (vii+ix)