

SUBJECT:	PAYROLL & SUPPORT TEAM RESTRUCTURE PROPOSAL
MEETING:	CABINET
DATE:	7th December 2016
DIVISION/WARDS AFFECTED:	N/A

1. PURPOSE:

To seek member approval to the proposal to restructure the current payroll/HR transactional service.

2. RECOMMENDATIONS:

- 2.1 Cabinet approve the proposed restructure outlined in appendix 2, which will provide the payroll/HR transactional service with some resilience and a modest developmental capacity, which is needed to deliver aspects of the people services work programme, linked to the whole organisations development, previously agreed by Council.
- 2.3. Members agree to reserve fund the part year cost of c25k, depending on timing of implementation, associated with implementing the recommended restructure and recognise the full year pressure of the revised structure in the 17/18 budget round.

3. KEY ISSUES:

- 3.1 The payroll/HR transactional team provides a payroll service to the organisation as well as undertaking administration support for HR, H&S, OH and SCH training section.
- 3.2 The workload of the current payroll/HR transactional service has grown substantially as activity previously undertaken by HR professionals has been transferred across to the team, in addition to increasing demands linked to safer recruitment and increased activity linked to pensions, systems development and data production.
- 3.3 Coupled with the increase in workload the service has seen experienced staff leave the organisation, without being replaced which has been managed through the use of temporary arrangements and honoraria, which whilst the service has carried on, the pressure placed on staff is becoming unmanageable and unsustainable in the long term. There has become a reliance on staff working evenings or weekends to ensure the delivery of the council payrolls. This cannot continue.
- 3.4 Council have committed to a programme of work, linked to the delivery of the People and Organisational development strategy, part of which, is aimed at improving the data and information available to assist managers to workforce plan and to develop our systems to enable managers with day to day operational tasks, designed at improving their efficiency and effectiveness.

3.5 The restructure proposal is presented in appendix 2. This structure looks to permanently establish some of the revised working practises that have been put in place to better manage the operation given changes in key posts and also to meet the new demands placed on the service as identified above. The Structure also provides greater clarity around managerial responsibility and accountability for payroll, systems and Payroll/HR transactional support. The manager post has been deleted with the three work streams reporting directly into the Head of Service for People and Information Governance. This proposal, will provide the service with a structure that will be able to meet the current demands placed on the service, and will give greater resilience in key areas, such as payroll, pension, systems and data, whilst also providing some modest capacity to undertake the required developmental work needed to assist the whole organisation. The structure increases the establishment by 1.79 full time equivalent compared to the current structure.

4. REASONS:

The current payroll/HR transactional service is under significant pressure, as outlined above, which cannot be sustained on an ongoing basis and hence there is an urgent need to restructure the service.

5. RESOURCE IMPLICATIONS:

The cost associated with the proposal for a full year is £58k , However given we are now at month 6 the cost of implementing the structure would only see a part year cost of around 25k which I seek member approval to reserve fund to the year end. The full cost of the restructure will be identified as a budget pressure for 2017/18.

6. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING)

The well-being of future generations assessment is attached as appendix 3. No significant implications are identified.

7. CONSULTEES:

Staff Affected by the proposal are currently being consulted as are the unions. Any significant concerns will be addressed in the structure and if necessary further cabinet agreement will be sought. SLT support the proposal.

8. BACKGROUND PAPERS:

Appendix 1 Current structure
Appendix 2 Proposed structure
Appendix 3 Well-being of Future Generations Assessment.

9. AUTHOR:

Tracey Harry

Head of People and Information Governance

10. CONTACT DETAILS:

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Payroll & Support Team - Current Structure
13.81 FTE

Appendix 1

Head of People Services
Chief Officer Band B

1 FTE

Strategic Payroll Systems & Support Lead
Band J (SCP 41-45)
Vacant
1 FTE

Support Team Manager (People Services)
Band I (SCP 37-41)

2 FTE

Payroll Specialist
Band G (SCP29-33)

0.81 FTE

System & Support Officer
Band F (SCP 25-29)

2 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

1 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

0.5 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

1 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

1 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

0.8 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

0.8 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

0.6 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

0.2 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

0.1 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

1 FTE

HR/ Payroll /Training Support
Band D (SCP 17 - 21)

1 FTE

Payroll & Support Team - Proposed Structure - Payroll Resilience & Development Work
15.60 FTE

Appendix 2

Head of People Services
Chief Officer Band B
1 FTE

System & Data Team Lead
Band I (SCP 37-41)
NEW POST
1 FTE

HR Support Team Lead
Band I (SCP 37-41)
NEW POST
1 FTE

Payroll Team Lead
Band I (SCP 37-41)
NEW POST
0.81 FTE

System & Data Support Officer
Band F (SCP 25-29)
NEW POST
0.5 FTE

HR Support
Band D (SCP 17 - 21)
1 FTE

Senior Payroll Supervisor
Band G (SCP29-33)
NEW POST
1 FTE

Pension Specialist
Band G (SCP29 - 33)
NEW POST
0.8 FTE

HR Support
Band D (SCP 17 - 21)
1 FTE

Payroll Supervisor
Band F (SCP 25-29)
NEW POST
1.4 FTE

HR Support
Band D (SCP 17 - 21)
0.8 FTE

Payroll Support
Band D (SCP 17 - 21)
0.5 FTE

HR Support
Band D (SCP 17 - 21)
0.6 FTE

Payroll Support
Band D (SCP 17 - 21)
1 FTE

HR Support
Band D (SCP 17 - 21)
NEW POST
0.4 FTE

Payroll Support
Band D (SCP 17 - 21)
0.8 FTE

Mail Administrator
Band C (SCP 13 - 17)
NEW POST
1 FTE

Payroll Support
Band D (SCP 17 - 21)
NEW POST
1 FTE

Work Placement (Every 8 Weeks)
Unpaid

Payroll Support
Band D (SCP 17 - 21)
1 FTE




<p>Name of the Officer Tracey Harry</p> <p>Phone no:07796 610435 E-mail:Traceyharry@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>To restructure the payroll and hr support team t o provide a more resilient,sustainable service with some capacity to undertake development work</p>
<p>Name of Service</p> <p>Payroll and HR support</p>	<p>Date Future Generations Evaluation form completed</p> <p>18 November 2016</p>





1. Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>positive</p>	
<p>A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)</p>	<p>n/a</p>	
<p>A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood</p>	<p>positive</p>	

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	n/a	
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	n/a	
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	n/a	
A more equal Wales People can fulfil their potential no matter what their background or circumstances	<i>positive</i>	

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Balancing short term need with long term and planning for the future</p>	<p><i>We are required to look beyond the usual short term timescales for financial planning and political cycles and instead plan with the longer term in mind (i.e. 20+ years)</i></p> <p><i>The proposal provides some resilience to sustain the service and some development capacity to improve service going forward.</i></p>	

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>	<p>n/a</p>	
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p><i>Who are the stakeholders who will be affected by your proposal? Have they been involved?</i></p> <p><i>Staff and coleagues affected by this proposal have been consulted to seek there views</i></p>	
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>The proposal seeks to improve resilience and sustainability of a service that was struggling to deliver key requirements on a day to day basis</p>	
 <p>Integration</p> <p>Positively impacting on people, economy and environment and trying to benefit all three</p>	<p><i>There is space to describe impacts on people, economy and environment under the Wellbeing Goals above, so instead focus here on how you will better integrate them and balance any competing impacts</i></p>	

3. Are your proposals going to affect any people or groups of people with protected characteristics? Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age			
Disability			
Gender reassignment			
Marriage or civil partnership			
Race			
Religion or Belief			
Sex			
Sexual Orientation			
Welsh Language	<i>Under the Welsh Language measure of 2011, we need to be considering Welsh Language in signage, documentation, posters, language skills etc.</i>		

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
<p>Safeguarding</p> <p>Provides sufficient resource to support safe recruitment</p>	<p><i>Safeguarding in this context applies to both children (not yet reached 18th birthday) and vulnerable adults (over 18 who is or may be in need of community care services by reason of mental or other disability, age or illness and who is or may be unable to take care of himself or herself, or unable to protect himself or herself against significant harm or serious exploitation.)</i></p>	<p><i>Safeguarding is about ensuring that everything is in place to promote the well-being of children and vulnerable adults, preventing them from being harmed and protecting those who are at risk of abuse and neglect.</i></p>	
<p>Corporate Parenting</p> <p>n/a</p>	<p><i>This relates to those children who are 'looked after' by the local authority either through a voluntary arrangement with their parents or through a court order. The council has a corporate duty to consider looked after children especially and promote their welfare (in a way, as though those children were their own).</i></p>		

5. What evidence and data has informed the development of your proposal?

This will include your baseline position, measures and studies that have informed your thinking and the recommendation you are making. It should allow you to identify whether any changes resulting from the implementation of the recommendation have had a positive or negative effect. Data sources include for example:

- Quantitative data - data that provides numerical information, e.g. population figures, number of users/non-users*
- Qualitative data – data that furnishes evidence of people's perception/views of the service/policy, e.g. analysis of complaints, outcomes of focus groups, surveys*
- Local population data including the census figures*
- Comparisons with similar policies in other authorities*
- Academic publications, research reports, consultants' reports, and reports on any consultation with e.g. trade unions or the voluntary and community sectors.*

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

This section should give the key issues arising from the evaluation which will be included in the Committee report template.

n/a

7. Actions. As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible	Progress

8. Monitoring: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	n/a
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