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Appendix

1. **Brief Description of the Service and its Purpose**

   The Personnel Department exists to encourage, support and monitor the effective and efficient management of the organisation's most valuable resource – the people that it employs. It serves the Council, as an employer, in promoting good employment practice and compliance with domestic and European employment law.

   The Department provides support to the activities of front line departments through ensuring the effective and safe management and utilisation of staff, which is fundamental to the provision of services within a labour intensive organisation such as the Council. The Department also plays a part in supporting the strategic priorities of the Council where those priorities impact on the Council as an important employer within the district through:-

   - **Organisational Development** – to facilitate the management of change, and organisation structure reviews. Identify strategic human resource management issues for the Council and assist in the development of solutions. Establish and monitor performance management information systems in relation to human resources based on shared values and shared objectives, To provide input into appropriate corporate working groups and activities.

   - **Recruitment and Selection** – To improve the accuracy of selection methods and provide co-ordination and administration for the recruitment and selection process. To design selection procedures, provide professional interviewing, personality profiling and aptitude testing, contracts of employment and corporate induction. To monitor and analyse trends in turnover of staff and assist in the development of solutions to address their issues.

   - **Pay and Benefits Management –** To continue to improve the control and targeting of paybill expenditure and to ensure that pay and benefits improve hand in hand with performance and productivity. To provide advice on remuneration, rewards and benefits and interpreting terms and conditions of employment.

   - **Employee Relations and Communication** – To fully establish an equal opportunities culture and to develop a partnership approach to industrial relations with equal commitment from all sides to the needs of the service and the needs of the employees. To interpret and apply employment law in all aspects of human resource management. To provide liaison, consultation and negotiation with the recognised trade union. To improve two way communication within the organisation. To provide managers with regular human resource management information.

   - **Training and Staff Development –** To develop a learning culture within the organisation as a whole with specified minimum skills and minimum competencies at all levels. To provide a range of training opportunities through designing and delivering specific training courses, advising on corporate, departmental and individual development needs. Maintaining Investors in People standards.

   - **Occupational Health and Safety Management –** To act as the client agent for Health and Safety on behalf of the Chief Executive to ensure the provision of a safe working environment. To promote healthy lifestyle options for employees by assisting in the promotion and delivery of health at work initiatives.

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2. <u>**Links between services and Council strategic priorities**</u>

	Strategic Priority	*Departmental Responsibility*
1	Homes and environment	To provide support to the activities of front line departments by ensuring the effective management and utilisation of staff through employment practices and the provision of a safe working environment
2	Green agenda	To provide support to the activities of front line departments by ensuring the effective management and utilisation of staff to ensure employment policies and procedures and action plans reinforce the Council's aims to minimise pollution and make efficient use of resources through the increased use of flexible working patterns, homeworking and technology.
3	Social inclusion	To provide support to the activities of front line departments by ensuring the effective management and utilisation of staff. To increase access to employment at the Council and other organisations where appropriate.
4	Customer service	To support the implementation of the Council's programme of action to secure a good standard of customer care and establish a Customer Service Centre and to develop the department's services on line.
5	Economic prosperity	To provide support to the activities of front line departments by ensuring the effective management and utilisation of staff to ensure employment policies and procedures. To ensure that access to employment with the Council is not restricted
6	Cultural and leisure opportunity	To provide support to the activities of front line departments by ensuring the effective management and utilisation of staff through the encouragement of healthier lifestyles.

3. <u>**Summary of Core Activities for 2004/05**</u>

<u>Resourcing</u>

To have in place an appropriate recruitment strategy, pay and benefits strategy and employment policies and procedures which are structured to ensure that the Council is positioned as the employer of choice within a diverse employment market. Motivate, recruit, retain and develop the staff needed to support the achievement of the corporate aims and address diversity and equality issues within the constraints of affordability. To provide continued support and expert advice to front line departments on issues such as absence management, employment relations and legislation. To provide information and e-personnel systems to enable the effective management of staff.

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Skills and Capacity Development

To develop the workforce, through appropriate training and development to ensure that the skills and capacity meet the requirements of the business. Building on the competency framework and ensuring appropriate development programmes are in place covering leadership and management skills and the frontline workforce development to deliver to deliver the corporate objectives. Providing career pathways and development opportunities for staff at all levels.

Developing the Organisation

To facilitate change which will improve productivity and performance management and the delivery of the improvement plan. To improve flexible working and workforce planning, skills development and communication. To improve the effectiveness of the organisation by developing a learning culture.

4. Proposed Developments and Improvements of the Service 2004 to 2009

Start Date	Proposed Development/Improvement	In response to	Anticipated Outcome	Contribution to Corporate Objectives
2004/05	Assess future skills requirements to develop skills capacity within the organisation	Employers Organisation – Pay and Workforce Strategy People Strategy	Skills & Development Plan Workforce Plan	Sustainability, Customer Service and ensuring skills available within the workforce to achieve corporate objectives
2004/05	To position WCC as an employer of choice within the employment market	Employers Organisation – Pay and Workforce Strategy People Strategy	Corporate branding Recruitment Strategy Flexible working strategy Pay and Benefits strategy Workforce Plan	Customer Service, equalities and ensuring skills available within the workforce to achieve corporate objectives

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Start Date	Proposed Development/Improvement	In response to	Anticipated Outcome	Contribution to Corporate Objectives
2004/05	Developing the organisation's flexibility and capacity to adapt to changing circumstances	Employers Organisation – Pay and Workforce Strategy People Strategy	Flexible Working Strategy Workforce Plan Programme for a learning organisation Workforce remodelling plan to support Customer Service Centre	Customer Service, equalities and ensuring skills available within the workforce to achieve corporate objectives Sustainability
2005/07	Developing the organisation's flexibility and capacity to adapt to changing circumstances	Employers Organisation – Pay and Workforce Strategy People Strategy Customer Service Centre	Workforce remodelling plan to support Customer Service Centre Development and review of existing flexible working practices	Customer Service, equalities and ensuring skills available within the workforce to achieve corporate objectives, sustainability, green agenda
2005/07	Implementation of Skills & Development Plan	Employers Organisation – Pay and Workforce Strategy People Strategy	Review and develop core competencies Improvement in competency level by average of one level in key competencies of customer care & leadership	Customer Service Sustainability Equalities Ensuring skills available within the workforce to achieve corporate objectives

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Start Date	Proposed Development/Improvement	In response to	Anticipated Outcome	Contribution to Corporate Objectives
2005/07	To implement the action plan to become a recognised employer of choice	Employers Organisation – Pay and Workforce Strategy People Strategy	Retain a motivated, skilled workforce measured by turnover, staff satisfaction survey results, appraisals Increase the recruitment pool of appropriately skilled candidates measured by appointment rates, cost/response of advertising	Sustainability Customer Service Equalities Ensuring skills available within the workforce to achieve corporate objectives
2008/09	Review the Workforce Plan	Employers Organisation – Pay and Workforce Strategy People Strategy	Continued development to ensure the organisation's flexibility and capacity to adapt to changing circumstances	Customer Service Sustainability Equalities Ensuring skills available within the workforce to achieve corporate objectives
2008/09	Evaluate the use of flexible working arrangements	Employers Organisation – Pay and Workforce Strategy People Strategy	Continued development to ensure the organisation's flexibility and capacity to adapt to changing circumstances	Customer Service Sustainability Equalities Ensuring skills available within the workforce to achieve corporate objectives
2008/09	Evaluate the effectiveness of the corporate branding in positioning the Council as an employer of choice	Employers Organisation – Pay and Workforce Strategy People Strategy	Ensuring that the Council's position as an employer of choice is maintained through effective employment strategies	Customer Service Sustainability Equalities Ensuring skills available within the workforce to achieve corporate objectives

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Service Priorities for 2004/05 *

Theme; Corporate Aim/Objectives	Linked to	Activity	Objectives/ Target/PIs	Anticipated Outcome	Resources
Homes and Environment	Community Services	Recruitment of Community Wardens To ensure that our employment practices provide a safe and secure working environment	Number of reported incidents	Employment of Community Wardens Training in lone working, health and safety	Service Department budget Training budget allocation
Green Agenda	AQMA Sustainable travel to work plans	To develop flexible working policies and practices to minimise pollution and waste Implement actions highlighted in the Work Travel Plan	Linked to removal of AQMA by 2006	Increased number of staff working from home and utilising flexible working patterns and technology	Set up costs and home working allowances off set by reduction in office accommodation costs, reduction in overtime payments and reduction in absence rates
Social Inclusion	Diversity Policy	Employment legislation and policy advice to voluntary organisations Act as an umbrella organisation to provide CRB checks for voluntary organisations Implement Diversity Policy action plans		Action plans implemented	Administration costs being monitored with view to recovery of these if time spent impacts on service delivery Administration costs being monitored with view to recovery of these if time spent impacts on service delivery To be costed by activity identified on action plans

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Theme; Corporate Aim/Objectives	Linked to	Activity	Objectives/ Target/PIs	Anticipated Outcome	Resources
Customer Service	Customer Care Charter	To support the implementation of the Council's programme of action to secure a good standard of customer care	Cascade of customer care training	Training programme in place	Training costs identified in training plan
		Support action plan to provide the Customer Service Centre	Workforce remodelling plan to support Customer Service Centre	Recruitment and training programme in place Workforce remodelling plan in place	Costs identified in committee report CAB…
Economic Prosperity		Development of a Recruitment and Selection strategy which encourages applications from all areas of a diverse employment market	Equal opportunities monitoring Workforce profiling Application tracking	Recruitment and Selection Strategy	No additional resources

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Theme; Corporate Aim/Objectives	Linked to	Activity	Objectives/ Target/PIs	Anticipated Outcome	Resources
Cultural and Leisure Opportunity	HSE Stress Management Standards Absence Management Policy Employee Well-being Policy	Encouraging healthier lifestyles within the workforce Implementation of Employee Well-being Policy	Stress audit Absence monitoring Local PIs:- Long term ill health cases Ill health retirements Occupational health referrals Number of Tribunal cases	Health at Work activities Support systems for employee well-being	Costed within Health at Work activity programme Resources liked to implementation of absence management policy
Sustainability	Employers Organisation – Pay and Workforce Strategy People Strategy ODPM	Skills & Development Plan linked to the Corporate Training Plan Review of Corporate Training Plan	Delivery of a costed project plan with targets for delivery Corporate Training Programme reviewed against improvement plan priorities and departmental business plans service plans	Leadership competency developed for inclusion in performance assessment Corporate Training Plan reflects the skills and development required to achieve the improvements and changes identified in the improvement plan	Resource implications to be identified on project plan Agreed training budget: Corporate £38000 Mgmt Dev £15000 Core skills £ 9000 Allocated to departments £114300

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Theme; Corporate Aim/Objectives	Linked to	Activity	Objectives/ Target/PIs	Anticipated Outcome	Resources
Sustainability cont.	Employers Organisation – Pay and Workforce Strategy People Strategy ODPM	Workforce Action Plan	BVPI 14	Continued workforce profiling and assessment of future workforce needs	No additional resources
		Corporate branding	Recruitment/ employment information in line with employer brand and corporate communication brand	Increase in appointment rates, maintain turnover rates in line with industry norms	Cost to be determined with Advertising Agency Printing costs not identified at present
		Pay & Benefits strategy	Policies & procedures and action plans in place to support strategies Local PI'S, Job Evaluation post reviews	WCC positioned as an employer of choice within the employment market	Cost of benchmarking activity Action plans not yet developed and costed. Training to be costed in action plan To be identified linked to strategies
		Flexible Working strategy	Strategy and action plan BVPI 13 BVPI 12, 13	Increased number of staff working from home and utilising flexible working patterns and technology	Set up costs and home working allowances off set by reduction in office accommodation costs, reduction in overtime payments and reduction in absence rates

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Theme; Corporate Aim/Objectives	Linked to	Activity	Objectives/ Target/PIs	Anticipated Outcome	Resources
Equalities	Equality and Diversity Policy	Training for services to support implementation of equal opportunities action plans General awareness training for staff	BVPI 11, 11a, 11b, 16 & 17	Achievement of departmental action plans	Estimated cost for both parts £4000
Community Safety		Children and Vulnerable People protection	Policy developed which provides the frame work to ensure appropriate levels of checking and protection to the vulnerable people within the community	Implementation of policy	Training costs to be identified
		To ensure all staff understand the need to work effectively across departments	Management Forum development Provision of support to enable managers to deliver the improvement programme and to enable change	Improvement plan delivered	Action plan to be agreed and costed
Developing the Organisation	Employers Organisation – Pay and Workforce Strategy People Strategy ODPM	To create a Learning Organisation	Put in place a framework for sharing best practice across the organisation and learning organisation action plan	Increase in cross-department working and sharing best practice	Costed within action plan

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Theme; Corporate Aim/Objectives	Linked to	Activity	Objectives/ Target/PIs	Anticipated Outcome	Resources
Resourcing	E-Governance	To develop E-service	Absence recording & monitoring on line Recruitment advertising process on line On line booking for training courses Annual leave booking on line On line performance review monitoring	E-governance targets met with the provision of a streamlined service for managers and staff. The provision of the information required for effective management	Cost of system upgrade to be confirmed
Resourcing	E-Governance	E-learning	To develop and provide access to quick reference knowledge and blended learning via the intranet	Increased access for staff to the right learning activity at the right time My Learning project Partnership with HCC	Subject to funding from ODPM
Resourcing	Absence Management Policy HSE Stress Management Standards Employee Well-being Policy	Absence Management Stress Management	Reduce levels of absence by 10% Assessment of current stress levels and management programme for reducing levels	10% reduction in absence management levels. Increased productivity. Increased levels of customer service. Better understanding of stressors within the workplace. Effective stress management	Training cost Occupational Health referrals Training
Resourcing	People Strategy	Investors in People	IIP Re-accreditation	Continuing accreditation	£4000

* Corporate/crosscutting issues above the line, departmental issues below the line

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5. **Resource Implications**

The Personnel department is small with only 6.6 fte providing a support service to the Council. As such ftes cannot be allocated specifically to service activities.

2003/04 Revised			Service Activity	2004/05 Estimate			FTEs	Notes
Exp. £000's	Income £000's	Net £000's		Exp. £000's	Income £000's	Net £000's		
377,130	377,130	0	Business Unit	369,980	369,980	0	6.6	
131,170	131,170	0	Employment Expenses	160,560	170,560	(10,000)		
2,500	2,500	0	Job Evaluation	2,000	2,000	0		

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6. Performance Indicators

The Department uses a range of indicators to measure it's service. A number of these are statutory Best Value indicators used to measure corporate health. In addition the Department uses a number of local indicators, in particular:

- Sickness absence by reason code

- Long term absence cases and referrals to Occupational Health

- Number of disciplinary and grievance cases

- Number of post regrading reviews

- Leavers by reason code

- Job offers turned down

- Number of internal transfers

From 1st April the following information will be collected as local performance indicators

- Training spend per employee,

- Recruitment cost per post,

- Vacancy rates,

- Recruitment turn around time

- Redeployment – redundancy and ill health

Corporate Health Indicators

- The percentage of the top 5% earners who are women

- The percentage of the top 5% earners from black and minority ethnic communities

- The number of working days lost due to sickness absence

- Voluntary leavers

- The percentage of employees retiring early as a percentage of the total workforce

- The percentage of employees retiring on the grounds of ill health as a percentage of the total workforce

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- The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area

- The percentage of local authority employees from minority ethnic communities compared with the percentage Staff from ethnic minorities of the economically active minority ethnic community population in the authority area.

7. Proposals for Public Consultation

Planned Research or Consultation	Completion date	Purpose	Use of Feedback	Outcome
Stress Audit	May 2005	To audit levels of stress within the organisation	Provide a benchmark level of stress against which to monitor success of stress management programme in line with HSE management standards	Stress related absence is reduced
Staff Attitude survey	March 2005	To assess changes in level of satisfaction amongst staff over time and link to corporate initiatives	Input into appraisals Measurement of success of corporate initiatives	Increase understanding of impact of corporate activities on staff,
Staff Consultation	As and when required	To involve service users in the development of strategy, policies and procedures	Development of strategy, policies and procedures	Strategies, policies and procedures which have staff and management buy in
Union Consultation	As and when required	To keep staff and unions informed of changes likely to affect the way in which they carry out their roles	Staff consultation & negotiation	Greater acceptance of change, increased flexibility and capacity to change
Customer Satisfaction Survey	June 2004	To measure customer satisfaction	Recommendations for improvements to service	Increased levels of customer service
Job Applicant feedback	Starting April 2004 then ongoing.	To ensure levels of customer service are improved and maintained and to establish a corporate brand.	Input from customers into review of recruitment process and into the development of a corporate brand	Improved perception of Council as potential employer.

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8. **Risk Management**

Risk/Opportunity element	Area of risk	Initial risk rating	Action required	Controlled risk rating
Employment	A change in the organisational culture and demographic change	3	Workforce plan, workforce profiling,	3
Employment	Loss of key employees, including failure in recruitment or succession plans	4	Workforce plan, development and skills plan	3
Employment Tribunal cases	High profile case involving high costs, compensation and publicity	2	Sound employment policies & practice, training	1
Injury claims	High profile case involving high costs, compensation and publicity	3	Sound employment policies & practice Regular Health & Safety checks & risk assessments	1
Severe weather	High numbers of staff unable to attend work	3	Contingency plan to ensure service delivery, flexible working arrangements	2
Illness epidemic	High numbers of staff unable to attend work	3	Contingency plan to ensure service delivery	1