

PERSONNEL COMMITTEE

8 March 2004

PERSONNEL DEPARTMENT DRAFT BUSINESS PLAN 2004/05

REPORT OF DIRECTOR OF PERSONNEL

Contact Officer: Alison Gavin Tel No: 01962 848233

RECENT REFERENCES:

None

EXECUTIVE SUMMARY:

The Draft Business Plan for the Personnel Department for 2004/2005 is attached as an appendix to this paper. The Draft Business Plan is set out in the new Council format that has been approved by Corporate Management Team and Cabinet following an in-depth study by a working group of Members from Principal Scrutiny Committee. It identifies the links of the department's services to the Council's strategic priorities and shows a summary of the core activities for the coming financial year. Highlighted are proposed service developments and improvements for the next five years and the service priorities for the coming year.

RECOMMENDATIONS:

That the Committee's comments on the draft Personnel Department Business Plan for 2004/05 be forwarded on to Cabinet for consideration.

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DRAFT PERSONNEL DEPARTMENT BUSINESS PLAN 2004/05

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DETAIL:

1 Introduction

- 1.1 The Draft Business Plan is set out in the new Council format that has been approved by Corporate Management Team and Cabinet following an in-depth study by a working group of Members from Principal Scrutiny Committee.
- 1.2 This report presents the draft Business Plan for the next financial year for the Personnel Department (Appendix 1). Section 1 gives a brief description of the personnel service and its purpose. Section 2 shows the links between the service and the council strategic priorities.
- 1.3 Whilst the majority of the work of the department is reactive and demand led, the draft Business Plan also provides information on the core activities which will be undertaken in 2004/05 in section 3 and shows the proposed developments and improvements of the service which are in response to changes in legislation, government and Council initiatives in section 4
- 1.4 Section 5 outlines the service priorities for 2004/05. The remaining sections 6,7,8, and 9 look at the resource implications, linking the key performance indicators which, include both national and local performance indicators, proposals for consultation and the a risk assessment respectively.

2 Links to other documents

- 2.1 The Corporate Strategy, Business Plans and the Improvement Plan have provided the basis for the service priorities for the department to assist in meeting the business requirements of the organisation.
- 2.2 The People Strategy and Training and Development Strategy have also been taken into account to enable the organisation to continuously improve and develop in managing the people to meet the future needs of the business. Also considered are the Employers Organisation, ODPM, LGA and the Audit Commission advice relating to high performance people management.
- 2.3 The Business Plan will be underpinned by a detailed service plan, and project plans showing officer time and resources allocated and target dates for the completion of the key tasks. The tasks are included in the Project Plan for the department and these tasks are allocated to personnel staff through the appraisal process. Progress is monitored through project meetings, on a one to one basis and at team meetings.

3 Performance Indicators

- 3.1 Included in section 7 are the Best Value Corporate Health Performance Indicators and the Local Performance Indicators that are proposed to provide the information required to manage the people and identify trends. They will also assist in the development of solutions to significant people issues in the organisation and will highlight continuous improvement.
- 3.2 The indicators will be used for benchmarking purposes to monitor effectiveness on a national basis and with identified comparable local authorities.

OTHER CONSIDERATIONS:

4. CORPORATE STRATEGY (RELEVANCE TO):

- 4.1 The relevance to the Corporate Strategy is outlined in the draft Business Plan.

5. RESOURCE IMPLICATIONS:

- 5.1 It is anticipated that the draft Business Plan can be achieved within the existing resources and budget set for 2004/2005.

BACKGROUND DOCUMENTS:

Papers on file in Personnel

APPENDICES:

Appendix 1 – The draft Business Plan