

2005/06 Business Plan

PERSONNEL DEPARTMENT

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.

2005/06 Business Plan

PERSONNEL DEPARTMENT

2. Links between Council strategic priorities and services

<i>Strategic priority</i>	<i>Departmental responsibility</i>
Homes	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
Community Safety	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
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.
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.
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
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. Summary of Core Activities for 2005/06

Resourcing

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.

2005/06 Business Plan

PERSONNEL DEPARTMENT

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 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. Service Priorities 2005/06 to 2010/11

A) Key Service Priorities 2005/06

Corporate Priority/Theme/ Aim/Policy	Start date	Service Priority	PI/Target/ Objective	Resources A) Financial B) Workforce (including training)
Homes	April 2005	Support the integration of the services provided by Private Sector Housing, Housing Needs and Community Alarm Service teams.	Achievement of an integrated team	B) Personnel Officer
Economic prosperity	April 2005	To provide support and expert advice for the organisational changes to the Communities and Development Departments	Organisational changes successfully implemented	B) Director of Personnel and Personnel Officer
Communications strategy	April 2005	To ensure that all service activities comply with and support the strategy	As set out in the strategy	
Procurement strategy	June 05	Appointment of preferred employment agency	Contract to commence April 2006	A) Should provide cost savings due to preferred agency rates B) Personnel Officer and Department representatives. Procurement officer

2005/06 Business Plan

PERSONNEL DEPARTMENT

Risk management strategy	April 05	Implementation of Workforce Action Plan Development of Heads of Service	Target dates met as identified action plan	As set out in action plan
Sustainability strategy		Corporate Recruitment Advertising Brand – development and implementation of action plan to become employer of choice	Branding identified and action plan in place by Dec 05	A) Cost of advertising agency work
Corporate access programme	April 05	Implement revised Diversity Action Plans		
	April 05	Implementation of phase 2 of Customer Service Centre		A) Recruitment & training costs
	April 05	Customer Care training for all staff	To be achieved by March 06	A) £4000 covered within corporate training budget
Corporate protocol for project management	April 05	Training for Performance Management Group and CMT on Project Management System	To be achieved by October 05	A) Cost £4000 covered within corporate training budget B) 1 day training for members of Performance Management Group and CMT
Policies for enhancement of e-access to services	April 05	Development and implementation of e-skills training programme for all staff with basic level of attainment.	Programme implemented by - January 06	Training costs to be outlined in project plan

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

2005/06 Business Plan

PERSONNEL DEPARTMENT

B) Other Tasks and Proposed Developments and Improvements of the Service 2005/06 and to 2010

Corporate Objective/Theme/ Aim/Policy	Start date	Service Task/ Activity / Priority /Development/ Improvement	PI/Target/ Objective	Resources C) Financial D) Workforce (including training)
Green agenda	Jan 05	Review of car leasing policy and staff car parking policy linked to the implementation of a Pay and Reward Strategy		
		Development of Homeworking Strategy and evaluation of the use of flexible working arrangements		
Procurement strategy	October 2005	Review of contract for Occupational Health services	Contract to commence April 2006	
	08/09	Review preferred agency contract		
	08/09	Review Occupational Health contract		
Risk management strategy	Start Dec 05	Development and implementation of Recruitment and Retention Strategy	Action plan for implementation available by April 06	
	After phase 3	Development and implementation of Severance Strategy	Strategy developed by April 06	
	Start Aug 05	Undertake stress audit in line with HSE Management Standards	Action plan developed by Dec 05	
	Start April 06	Review of workforce plan		
	06/07	Evaluate the effectiveness of corporate brand in positioning WCC as an employer of choice and develop further action plan	Completed by March 2007	

2005/06 Business Plan

PERSONNEL DEPARTMENT

	06/07	Evaluate effectiveness of actions implemented as a result of stress audit and develop further action plan		
	April 05	Absence management – reduction in absence levels of 5%	Absence reduced to 8.1 days per person	B) Training for managers & supervisors
Sustainability strategy	April 05	Develop and implement sustainability training and development plan		Resource implications to be identified on project plan
Corporate access programme	06/07	Customer Care Review	Review of diversity action plans and customer care training	
Policies for enhancement of e-access to services		Investigation into upgrade of personnel system with links to payroll system and the provision for on line access by staff and managers for appraisal and absence and leave recording and training records. Development of Personnel pages on website to enhance e-service for job applications and provide additional insight into employment within the Council		
	Dependant on the provision of additional refreshment points within accommodation	Review of canteen service – linked to accommodation changes		
	08/09	IIP re-accreditation	Continuing accreditation	Costs of reassessment

2005/06 Business Plan

PERSONNEL DEPARTMENT

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

5. Resource Implications

A) Financial

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.

2004/05 Revised			Service Activity	2005/06 Estimate			FTEs	Notes
Exp. £000's	Income £000's	Net £000's		Exp. £000's	Income £000's	Net £000's		
382,020	382,020	0	Business unit	403,940	403,940	0	6.6	
166,360	166,360	0	Employment Expenses	184,930	164,930	20,000		
3,880	3,880	0	Job Evaluation	2,000	2,000	0		
552,260	552,260	0	Total	590,870	570,870	20,000		

2005/06 Business Plan

PERSONNEL DEPARTMENT

B) Workforce

A considerable part of the work of the Personnel Department is reactive in providing support to front line departments. The department is small and relatively stable. However, the coming year sees a large proportion of the professionally qualified staff taking maternity leave which will have considerable impact on the Department's ability to work towards service improvements. The work undertaken in previous years to provide a sound structure of policies and procedures will support the department's work and assist in meeting the challenges of the coming year.

KEY EXTERNAL DRIVERS	KEY INTERNAL DRIVERS
Changes in legislation Change in Government Shortage of skilled and experienced staff	Staff changes/maternity cover Organisational changes Career development Change in departmental focus Changes in roles
WORKFORCE IMPLICATIONS	
<p>Make use of internal development opportunities to cover for short term staff shortages ie maternity cover, and use as career development opportunities for more junior staff.</p> <p>Continued involvement in corporate decision making process and corporate projects.</p> <p>Develop senior staff in workforce planning and organisation development projects and develop staff ability to balance a need for pro-active strategy development work at a corporate level with a reactive demand led support service.</p> <p>Skills development of operational staff.</p> <p>Knowledge management and succession planning.</p> <p>Continuous professional development.</p>	

2005/06 Business Plan

PERSONNEL DEPARTMENT

6. Key Performance Indicators

The Department uses a range of indicators to measure it's service (see Appendix 1 for PI table). 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

The following indicators are currently monitored on an ad hoc basis but will be incorporated into regular performance monitoring information in the future

- Training spend per employee,
- Recruitment cost per post,
- Vacancy rates
- Redeployment – redundancy and ill health

In addition monitoring information relating to sickness absence, overtime and agency staff spending is provided to Departments on a quarterly basis. Workforce profiles are provided to Departments on an annual basis.

2005/06 Business Plan

PERSONNEL DEPARTMENT

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 (not currently BVPI)
- 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
- 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.

See Appendix 1

2005/06 Business Plan

PERSONNEL DEPARTMENT

7. Proposals for Public Consultation

Planned Research or Consultation	Completion date	Purpose	Use of Feedback	Outcome
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
Employment Market	December 2005	To assess the perception of potential applicants of the Council as an employer	Development of employer brand and Recruitment and Retention Strategy	Council perceived as 'employer of choice' in the district with increased recruitment and retention rates
Job Applicant feedback	Periodic throughout year	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.

2005/06 Business Plan

PERSONNEL DEPARTMENT

8. Key elements of risk management

Key Risk	Risk Register Reference	Rating	Responsible Officer	Action proposed	Critical success factor
Staff recruitment/retention – loss of key employees including failure in recruitment or succession plans	6	C2	Director of Personnel	Development of Recruitment Strategy linked to Employer Brand. Workforce Plan	Continued employment/successful recruitment into key posts.
Stress Management	4500	D3	Principal Personnel Officer	Continued absence monitoring and profiling. Stress audit and action plan	Meet requirements of HSE stress management standards. Reduction in stress related absence
Staff Absence	4502	C3	Principal Personnel Officer	Regular absence monitoring. Continued implementation of absence policy	BVPI 12 Further reduction in absence rates of 5%