

PERSONNEL COMMITTEE

7 March 2005

PERSONNEL DEPARTMENT DRAFT BUSINESS PLAN 2005/06

REPORT OF DIRECTOR OF PERSONNEL

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RECENT REFERENCES:

None

EXECUTIVE SUMMARY:

The Draft Business Plan for the Personnel Department for 2005/2006 is attached as an appendix to this paper. The Draft Business Plan follows the Council format that has been agreed by a working group of members from Principal Scrutiny Committee and Corporate Management Team. It identifies the links between the department's services and 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 2005/06 be forwarded on to Cabinet for consideration.

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### DRAFT PERSONNEL DEPARTMENT BUSINESS PLAN 2005/06

#### REPORT OF DIRECTOR OF PERSONNEL

##### DETAIL:

##### 1 Introduction

- 1.1 The draft Business Plan follows the new Council format was first used last year and that has been revised and agreed by Principal Scrutiny Committee and Corporate Management Team.
- 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 2005/06 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 sets out the resource implications, both financial and staffing resources. Section 5b, relating to the workforce links directly to the Workforce Development Plan, also being considered by this committee. The remaining sections 6,7 and 8, link 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. The Business Plans link directly to the development of the Workforce Development Plan. 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 6 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 2005/2006.

### BACKGROUND DOCUMENTS:

Papers on file in Personnel

### APPENDICES:

Appendix 1 – Draft Business Plan