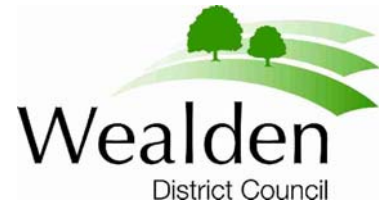


Human Resources Service Plan 2009/10



The role of the service

- Provide, within budget, an efficient, effective and timely, support service to enable the Council to maximise the management of its human resources to deliver citizen focused and efficient services successfully to the community through the Corporate Plan
- Develop leadership capacity by ensuring that senior people in the Council develop and maintain the skills they need to successfully address the challenges they face in a fast moving, partner orientated environment.
- Develop employees across the Council to increase workforce capacity in transferable and adaptable skills to increase performance in a multi-agency context.
- Create, develop and implement policies on recruitment and retention that ensure that we have the right number of staff in the right place at the right time, at the same time reflecting the diversity of our local communities.
- Develop the organisation as a whole by encouraging good employee relations meeting all statutory requirements, flexible working practices and a safe working environment.
- Motivate staff through fair, transparent and affordable pay and employee benefits.

The service is planning to achieve the following outcomes by March 2012:

- Retain the Chartermark Standard
- Retain the Investors in People Standard
- Maintain or improve the levels of service to the customer as based on the annual customer survey through CIPFA
- Improve employee engagement scores as evidenced by the 3rd year of the staff survey
- Improve well being in the workplace and minimise workplace stress through the Workplace Health Programme and stress policy
- Increase the levels of flexible working to assist with implementation of the Workwise Programme
- Maintain or improve on staffing levels and arrangements by implementing the workforce aspects of the Transformation Programme with minimal impact on the customer, including efficiency and Business Process Improvement within HR
- Improve recruitment and retention figures through use of career paths/apprenticeships
- Ensure value for money by monitoring cost and quality of the HR service through benchmarking
- Engage in partnership working where cost effective, for example by participating in a joint recruitment portal for Sussex local authorities
- Improvements in the diversity profile at all levels in the Council
- Increased capacity within the workforce to meet the identified skills gaps including leadership capacity and skills in partnership working
- Improved levels of health and safety for staff within the Council based on inspection outcomes

What have we achieved in 2008/09?

Corporate Objective 1 : Putting People First

Providing Quality Services
Health, Prosperity and Community Safety

- Secured Chartermark for the service
- Identified an employee engagement profile via a comprehensive staff survey and implemented action plans for improvement
- Implemented a management development programme for 1st, 2nd and 3rd tier managers thus increasing organisational effectiveness
- Implemented a Workplace Health Scheme to encourage well being and productivity at work
- Improved sickness absence rates
- Improved levels of health and safety for staff within the Council based on annual health and safety report to Cabinet
- Reviewed and updated the workplace stress policy and implemented a pilot scheme on the new HSE management standards

Corporate Objective 2 : Pride Of Place

Sustainability
Place Shaping

- High retention levels for key staff to ensure the Council can achieve its objectives
- Implemented training for staff on climate change and sustainability
- Increased flexible and home working leading to less business travel

Corporate Objective 3 : Purpose Through Partnership

Improving Performance and Efficiency
Strong Community Leadership

- Value for money efficiency savings year on year e.g. implemented a neutral vendor contract for all temporary agency workers producing a significant saving to the Council and improved management information
- Improved value for money based on the opinions of our customers and when our performance is compared to other local authorities e.g. CIPFA benchmarking reports
- Working more efficiently, meeting agreed key priorities, and cutting 'red tape' wherever possible e.g. increased use of website advertising leading to savings in time and money
- Improved diversity profile across the Council and improved monitoring of information
- New performance appraisal scheme designed and introduced to improve information and planning for learning and development and target setting
- Review of affordability/business case for employee remuneration and action taken

What we plan to improve

Target for 2011/12	2008/09 Baseline	2009/10 Milestone	2010/11 Milestone
Corporate Objective 1 : Putting People First Providing Quality Services Health, Prosperity and Community Safety			
Extend customer care training from 50% to 90% of staff	61%	80%	85%
Corporate Objective 2 : Pride Of Place Sustainability Place Shaping			
Strengthen staff and Member awareness of climate change by raising awareness of the WDC Climate Change Policy and Action Plan	100%	100%	100%
Provide staff training to reduce energy use in council offices and depots with particular focus on office equipment and lighting	12%	70%	100%
Corporate Objective 3 : Purpose Through Partnership Improving Performance and Efficiency Strong Community Leadership			
Maintain Chartermark and prepare for Move Towards Customer Service Excellence	Retain	Retain	Retain
Deliver 3% cashable efficiency savings year-on-year <ul style="list-style-type: none"> Reduction in advertising costs Reduction in training budget Reduction in the cost of agency workers 	£36,000 total	£54,000	£54,000
Non cashable efficiency savings through best value review of training and partnership work with Sussex Training consortium	£40,000	£40,000	£40,000

Risk

The risk of spending time on training for climate change is that other priorities which may have more immediate tangible effects on customers will be delayed. The risk of spending time on Chartermark as a discrete but not mandatory process is the same as above. The risk of the efficiency savings is that if we cannot recruit to posts using the website then there could be disruption to staffing levels and therefore to services.

There is also a risk that a lack of centralisation of training resources, will prevent the Council from deriving maximum benefit and savings from its Learning & Development activities. A further risk of the current arrangement is that expenditure on such activities is not necessarily focused and addressing the identified training needs of staff. This has meant that a backlog of unsatisfied needs has built up because funds are being devoted annually to other, more ad hoc Learning & Development events.

Other Considerations

Customer Satisfaction

The H R Service Area continues to provide a service that observes the Council's commitment to equality, seeks and acts upon the views of customers, is confidential, courteous and professional and sets and publishes measurable standards.

Satisfaction with the service Area is indicated by staff survey results, CIPFA benchmark reports and the low number of complaints recorded in the Complaints Log.

Customer Involvement

Internal customers are involved via such mechanisms as Employee Consultative Group, training sessions run internally, Heads of Service meetings and other as hoc groups.

Involvement with the community primarily takes the form of:

- Work experience
- Partnership with Jobcentre plus
- Work with Disability Groups

By participating in these and other initiatives, the H R Service Area is actively involved with a wide range of people of all ages, who may be disadvantaged and seeking to experience the working environment.

Access to Services

We are working In partnership with the Jobcentre Plus to ensure that all vacancies are notified to disabled unemployed candidates. In future we will be working with RNIB to ensure our vacancies are accessible. The councils website is will be improved to help dyslexic candidates.

Value for Money

The cost of recruitment per vacancy has been further reduced to £283.95 despite having to fill many "hard to fill" posts which are sourced from traditional media such professional journals. Time to fill vacancies has also been reduced from 39 days last year to 36 days this year to ensure that any staff vacancies have a minimal effect on service delivery.

Workforce Priorities

The workforce priorities for HR will be to implement the transformation programme which will involve the whole range of HR activity from restructure and retraining to review of pay and employee benefits and possible redundancies and outsourcing i.e. TUPE transfers.

Learning & Development

The Learning & Development part of the H R Service Area provides quality training events that range from manual handling to senior management development. Additionally significant cost savings have been achieved on behalf of the Council.

An active role continues to be played in the Sussex Training Consortium which has launched its own nationally recognised, degree-level Diploma in Local Government Management.

Equalities and Diversity

Wealden is working towards improving diversity. We hold the two ticks symbol which may encourage applications for jobs from disabled people. The number of disabled appointments to jobs has doubled from 2007 to 2008 and the number of applications and shortlisted disabled and ethnic minority candidates have increased from 2007 to 2008.

Sustainability

In partnership with the Council's Sustainability Coordinator, the H R Service Area is actively involved in (a) the raising of general sustainability awareness amongst staff and (b) the provision of training to reduce energy use in council offices and depots with a particular focus on office equipment and lighting.

Rural impact

The Council is one of the largest employers in the area and predominantly employs local people. There is poor access to public transport within Wealden which means that employees have to rely mainly upon private transport. We encourage lift sharing and have a flexible working policy which allows some employees to work remotely from the offices some of their working time.

Communication

The HR Service communicates with the public through recruitment advertising (mainly using our Website) and with employees through regular Employee Consultative Group meetings and newsletter articles. We provide a telephone and face to face support service to managers and employees. We are also active participants on the internal Communications Group.

Health and safety

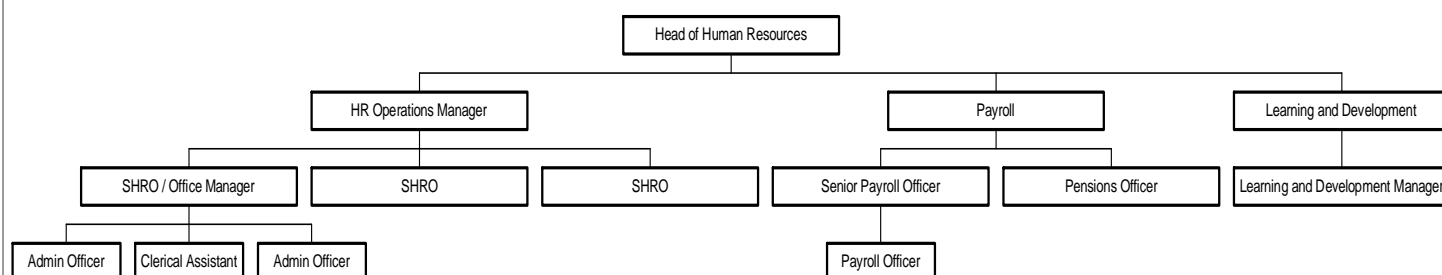
The HR Service area is responsible for the day to day administrative matters that arise concerning health, safety and welfare for the whole Council. HR leads the Health and Safety Lead Officer Group meetings and directs the activities of the Health and Safety Consultant. Performance is monitored through the number and level of accidents and risks to staff incidents. These have all reduced between 2008 and 2009.

Standards

There has been a year on year improvement in the following Performance Indicators: Length of time to fill vacancies, accidents, RIDDOR injuries, staff in service over 12 months, women in Senior management, sickness, Employees with a disability and Employees from ethnic minorities. Only staff with a disability in senior management is down on last year as one leave has had a big impact on this return.

Resources and budget

Staff Organisation Chart



Budget

2008/09 £(000)		2009/10 £(000)	2010/11 £(000)	2011/12 £(000)
635,400	Human Resources	618,800	618,800	618,800
635,400		618,800	618,800	618,800

Performance indicator targets

The National Indicator Set was introduced from 1 April 2008. In 2008/09 we gathered baseline data which has been used to set targets for 2009/10 and beyond.

PI No.	Description	2008/09 Actual	2009/10 Target	2010/11 Target
1	Staff Survey % agree WDC is an equal opportunities employer	79% (based on similar question in staff survey)	85%	88%
WLI HR02	Length of time to fill vacancies (from date received in HR approved by Director to date of signed contract being received in HR)	36 days	35 days	34 days
WLI HR03	Number of accidents per year	42	41	39
4	Number of training days per member of staff	2.51	2.6	2.7
5	Cost of training days per member of staff	£293	£250	£250
6	Percentage of staff who receive an annual face to face performance appraisal	75%	80%	85%
7	Percentage of agreed training needs satisfactorily met within 12 months.	52%	65%	70%
WLI HR08	Cost of agency staff as a percentage of the total pay bill	6.7%	8%	8%
9	Cost of recruitment per vacancy	£283.95	£300	£300

PI No.	Description	2008/09 Actual	2009/10 Target	2010/11 Target
10	Reported injuries, diseases and dangerous occurrences per 1,000 employees per year	20	19	18
11	Percentage of people that are still in post after 12 months service	91%	92%	93%
12	Cost of the HR (not payroll) function as a percentage of total pay bill	Last year 2%	2%	2%
13	Cost of the HR function per employee (headcount in post)	Last year £349	£320	£320
14	Ratio of employees (head count) to HR FTEs	Last year 1 88 to 1	90 to 1	90 to 1
WLI HR16	Leavers in the last year as a percentage of the average total staff	9.1%	9%	9%
17	Cost of the payroll service per payslip	Last year £11.43	£10.50	£10.50
18	Ensure WDC meets evidence standards for Level 2 of the new Equality Standard for Local Government for Employment and Training	88.75% of old level 3 standard	Meets 100% of standard	
WLI HR19a-c	Numbers of days of sickness absence per employee categorised by long, medium and short term sickness and service areas	<i>Predicted Long 3.44 Medium 2.08 Short 3.53</i>	Long 3.43 Medium 2.02 Short 3.34	Long 3.41 Med. 2.01 Short 3.32
	Numbers of early retirements at a cost to the Council as a percentage of those staff in the pension scheme.	0.2%	0.1%	0.1%
WLI HR21	Women in Senior Management (calculated as top 5% of earners)	20.7%	25%	28%
WLI HR22	Ethnic minority staff in senior Management (calculated as top 5% of earners)	0%	4%	4%
WLI HR23	Staff with a disability in senior Management (calculated as top 5% of earners)	7%	10%	13%
WLI HR24	Working days lost due to sickness absence (per FTE)	<i>9.06 days</i>	8.8 days	8.75 days
WLI HR25	Percentage of employees with a disability	5%	5%	6%
WLI HR26	Ethnic minority representation in the workforce - employees	1.68%	1.7%	1.9%

How this Service Plan will be monitored

The Council's performance management framework is critical to monitoring and reporting the achievements of the Service and as a catalyst for improvement when targets are not achieved.

In the same way that targets cascade down to individual appraisals, the achievement of those targets is managed at individual, team or service level. Day to day management is used to identify good performance and also those areas where delivery is slower or below the standard expected. There is an underlying principle of "no surprises".

At the end of each quarter, performance against key targets is collated and reported to a directorate management meeting. Based on the above system, management should already be aware and have taken appropriate action to improve a situation subject to the availability of appropriate resources. This quarterly meeting and information review should allow the

Corporate Director to balance the outcomes from each of the service areas for which they are responsible and take appropriate action within their directorate.

A quarterly report is prepared by each directorate which is then collated by the Policy Officer with responsibility for Performance Management. This report then forms an appendix to a Cabinet report, with Portfolio Holders commenting on performance for their respective portfolios and recommending any improvement to Cabinet. The Cabinet report is circulated to all Members. Cabinet recommendations are then implemented by officers.

In the Scrutiny cycle following Cabinet's consideration of performance, the three Scrutiny Committees review the decisions of Cabinet and scrutinise the actions taken to improve performance and whether these have been effective.

At the year end, provisional outturn figures are prepared and considered by Cabinet. These must then undergo a process of data quality checks internally and external validation by the Audit Commission prior to final publication around June 2010.

Other key reference documents for the service

*National Pay and Workforce Development Plan, www.idea.gov.uk
Value for Money in public sector corporate services, see
www.auditcommission.gov.uk*

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