



HR Quarterly Performance Report: April 2009

People stats 1/4/2008- 31/3/2009 as at 31 March 09

Current Headcount:	359	Number of leavers:	26
Number of Starters:	42	Number FTE funded vacancies:	31
Current Turnover:	7.24%	Number of posts advertised (national and local press):	32
Average advertising cost per vacancy (based on No of posts advertised)	£1,918	Average No short term sickness days per FTE staff in post (as at 28 Feb 09):	4.72

Management Actions to mitigate increased pressures (Medium Term Financial Plan 2009/10 to 2012/13)

HR is working with Unison and SMG to take all possible steps to avoid redundancies and, where potential redundancies become necessary for unavoidable business reasons, to keep the number of redundancies to a minimum. Alternative courses of action being explored and actioned are:

- Further inefficiencies and challenges to pressure;
- Establishment list has been reviewed and £21,294 savings have been identified;
- Vacancy management has been implemented;
 - Heads of Service (HOS) wishing to proceed with new recruitment need to put a business case to CMT via Head of HR for approval.
 - HOS are asked to review whether temps, consultants or fixed term staff should continue. HOS will be required to complete a business case for continuation.
 - All vacancies will be advertised internally first, to encourage flexibility of staff, moving staff from non-priority to priority areas and reduce recruitment costs.
 - In accordance with the Redeployment policy before any external recruitment commences employees on the redeployment list would be considered.
- A selective ban on overtime, to be approved by CMT following a business case;
- Explore options with staff in accordance with the Council's policies and identified through C3W employee consultations on reducing hours, career breaks, flexible retirement;
- Explore the options open to staff on retirement;
- Create a flexible workforce, redeploying staff from non priority areas to priority areas;
- Review market supplements to establish whether they are still needed;
- Ensure claims and expenses are processed consistently throughout the Council;
- Review terms and conditions of employment;
- Staff to identify saving ideas.

Resourcing

The new recruitment service with Hertfordshire County Council (HCC) and Manpower was launched on 1 April 2009. Briefing sessions were held in March for staff on the new process.

The new service incorporates the new approval process and all Heads of Service are required to complete a business case approved by CMT before the recruitment process can begin. All vacancies will be advertised internally for two weeks to encourage flexibility and mobility of staff within the Council.

Learning and Development

Corporate Training Plan (CTP)

The Corporate Training Plan 09/10 has been developed based on corporate priorities, service plans and learning and development plans 09/10.

A review of training and development 08/09 will be reported to SMG and HR Committee in July 2009.

Management Development Programme

The first cohort of the management development programme commenced in January 2009. Currently 12 managers are engaged on the programme which is being supported by SMG. The second cohort commences in April 2009.

Investors in People (IiP)

The IiP action plan has been updated to reflect the actions that have been achieved. Improvement in the areas identified has been a focus for the HR team and a considerable improvement and achievement has been recognised and recorded across the Council. It is recommended that any outstanding actions as identified in the action plan are now reported under this quarterly update.

Actions outstanding:

- 80% PDRS completed Dec/Jan. Target 100%
- 74.5% objectives set 09/10. Target 100%
- 74.5% learning and development plans 09/10. Target 100%
- Training to be provided in Jun/July 09 on setting smart objectives.

IiP audit will be completed on 21 and 23 April 2009.

PDRS

The new performance development review process was launched in November 2008. 80% of staff had a PDR completed in Dec/Jan review period and 74.5% have new objectives and a learning and development plan completed.

Training will be provided to managers on carrying out PDRS and setting smart objectives in time for reviews Jun/Jul 2009 and Dec/Jan 09/10 as identified in the Corporate Training Plan 09/10.

Workforce Plan

A workforce plan position statement April 2009 has been developed to support the Council's Use of Resources assessment 08/09. It sets out what the Council is doing to build its workforce capacity in order to achieve its strategic priorities. People Strategy 2009-2012 (currently in draft format) will address workforce planning in the future for the Council.

Policies

The following policies have been revised and are in consultation with Unison and Heads of Service. It is planned that these will be reported to HR Committee in July 2009:

- Grievance policy

- Disciplinary policy
- Managing Performance policy
- Appeals policy (new policy)
- Absence Management policy
- Staff Handbook (new)

Equalities and Diversity

JobCentre Plus gave permission to the Council to continue to use the Disability “Two Ticks” symbol on job adverts and application forms. The symbol is recognition for employers who’ve agreed to take action to meet five commitments regarding the employment, retention, training and career development of disabled employees.

C3W Programme

The HR implications of the C3W Programme and the analysis of the traffic light assessment and outcomes of the 1-1 employee consultation process have been reported to Heads of Service and CMT.

The feedback and action plan will be communicated to Staff during April 2009.

The C3W User Group and Unison will also be asked to contribute to the action plan. A session will be held with both groups to go through the assessment in more detail.

Other

Unison Recognition and Procedural Agreement

It has been agreed with Unison to consider, in consultation with UNISON, a need to review the Recognition and Procedural Agreement and Local Joint Panel’s existing Terms of Reference. A first draft will be sent to Unison on 3 April 2009.

Expenses and Claims

A new policy and procedure are currently being developed to provide clarity and guidance on the expense and claims process.