



HR Quarterly Performance Report: October 2009

People stats 1/4/2009- 31/3/2010 as at 31 September 09

Current Headcount:	372	Number of leavers:	7
Number of Starters:	10	Number FTE funded vacancies:	17.11*
Current Turnover:	1.88%	Number of posts advertised (national and local press):	14
Projected Turnover:	3.76%		
Average advertising cost per vacancy (based on No of posts advertised)	£1026.02	Average No short term sickness days per FTE staff in post (as at 31 August 09):	0.17

*this figure will reduce further as some staff over the last quarter have reduced their hours but they are still shown in the establishment list as they are not being offered up as permanent reductions in headcount until the service planning process 09/10.

People Strategy 2009-12

The People Strategy 2009-12 was launched to staff following approval by the HR Committee July 09.

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 this quarter are:

- A further review has been completed on overtime and TOIL, which was presented to Local Joint Panel – September 2009. Further analysis is being completed and recommendations will be made to LJP – December 09.
- A new Retirement Policy has been developed and approved by LJP to support options open to staff on early and flexible retirement.
- A new Expense policy is being drafted to ensure claims and expenses are processed consistently throughout the Council.
- Formal consultation with Unison on terms and conditions of employment commenced on 3 July 2009. Negotiations are now at the crucial stage where options are being explored. Staff have been updated in September's Team Update and further updates are planned at October staff briefings.
- Staff and Unison identified a number of savings ideas that have been published in September's Team Update. A number have been acted upon, need further research or cannot be introduced at present.

Resourcing

Recruitment has been limited to priority roles and advertised internally first. Some recruitment has been advertised externally through Manpower where the post has not been filled internally but this has been limited and continues to be monitored.

Learning and Development

Corporate Training Plan (CTP)

The main focus for the corporate training 2009/10 is to support customer service, change management, business improvement, flexible/home working, mandatory and legal training. A number of briefing sessions will also be held on PDR, new revised HR policies, H&S and MS applications.

A new calendar of training events have been planned and posted on the Intranet to support the Corporate Training Plan 09-11. Training materials have been updated including detailed course aims and objectives, quiz's to test staff knowledge before and following training courses, training protocols and evaluation methods.

Training protocols have also been changed to ensure that internal training is professional and value for money. These include:

- Delegates being punctual at training events.
- Delegates attending the whole event.
- No use of phone/PDAs (except in exceptional circumstances but this would be agreed with the trainer at the beginning of the course)
- Delegates to treat internal training with the same professionalism as they do at external events
- Services will be charged £100 for less than 48 hours notice if a delegate withdraws from an event or fails to attend.
- Following a staff savings suggestion lunches will also not be provided for training events.

Management Development Programme

The second cohort of the management development programme is near completion and the third cohort of the programme has commenced with an impressive 20 managers attending.

PDRS

The mid year performance development review process commenced in July/August 09. To date the majority of staff have completed their review, with HR receiving 76% of returned PDR forms. Outstanding forms are being chased as a priority.

Performance Management training was delivered in June and was a resounding success. The course supports managers in managing performance and delivering PDRs. Further courses are planned in November to support full year reviews and the launch of the revised Performance Management policy.

360 degree appraisals are planned for senior managers in November 09 to support the full year PDR process in Dec 09/Jan 2010, as part of the agreed senior management action plan following the Staff Survey December 2008.

Staff Survey December 2008

Following the Staff Survey December 2008, staff focus groups have been held during July 09 to ask staff what they think senior management could be doing differently. A feedback session is being presented to senior management on 24 September 09.

Policies

The following policies are subject to approval by HR Committee October 09:

- Redundancy policy
- Retirement policy
- Homeworking policy

The following policies are currently being reviewed/developed for the next quarter:

- Expense policy

Equalities and Diversity

No actions this quarter.

C3W Programme

This quarter has focused on continuing support on the consultation process for Space floor plans, Wallfields.

Customer Service training has been rolled out to all staff during September 09.

Programmes on Managing Changing and Preparing for Change are designed and programmed for delivery in November 09.

Programmes on Managing home/mobile workers and Working at home/mobile are designed and programmed for delivery December 09.

The Council is currently exploring the opportunity of offering a Business Improvement Techniques NVQ which will support the business improvement toolkit and training.

Consultation has been carried out with staff on Car Parking issues and ideas are being presented back to the core group working on car parking and green travel issues at the end of September 09.

The Homeworking policy has been developed following extensive consultation with C3W User Group (representing staff), Health and Safety, Insurance, ICT, Data Protection, Unison, Heads of Service and CMT.

A review of the flexi-time scheme is currently being carried out as part of the agreed action plan to support the C3W Programme.

Other

Unison Recognition and Procedural Agreement

It has been agreed in consultation with UNISON, a need to review the Recognition and Procedural Agreement and Local Joint Panel's existing Terms of Reference. A second draft is currently under consultation. Regional Unison branch are being consulted.

Pathfinder

The Hertfordshire HR Partnership Group has been working together on reshaping HR services for Hertfordshire. A number of options were presented to the CE and Leaders meeting in June and September 2009. An outline project plan will be presented to CE's over the next few months.

Car Share Scheme

To support C3W and climate change strategy a joint venture with Hertfordshire County Council is being explored for a car share scheme.

Cycle to Work Scheme

The Council has gone out to tender on the Cycle to Work Scheme – September 09.

HertSavers Credit Union

The HertSavers Credit Union was launched in August 09, giving staff the opportunity to save each month direct from their wages and have access to low cost loans. This scheme was launched to support staff through the recession.

Swine Flu

The Council supported a collection point centre which involved volunteers from across the Council. A further outcome was all staff emergency details were updated.