



HR Quarterly Performance Report: January 2010

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

Current Headcount as at 31st December 2009:	375	Number of leavers:	14
Number of Starters:	18	Number FTE funded vacancies:	16.59
Current Turnover:	3.75%	Number of posts advertised (national and local press):	16
Projected Turnover:	4.99%		
Average advertising cost per vacancy (based on No of posts advertised)	£839.88	Average No short term sickness days per FTE staff in post (as at 30 November 09):	2.6

*The number of FTE funded vacancies 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.

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

The Council and UNISON failed to reach collective agreement in November on the proposed changes to terms and conditions of employment.

HR and UNISON met with the Joint Secretaries of the East of England for advice and mediation on the 15th December 2009. At that meeting it was agreed that management would complete an Equalities Impact Assessment for the proposed changes and further discuss the Medium Term Financial Plan with Unison. A further meeting has been planned with the Joint Secretaries on the 1st February 2010. Staff have been updated via email and further updates are planned at the February staff briefings.

HR continue to work with UNISON and SMG to take all possible steps to avoid redundancies

Resourcing

Recruitment remains tightly controlled with all posts requiring the approval of CMT prior to advertising.

Recruitment has been limited to priority roles and advertised externally only where prior internal recruitment was unsuccessful.

Recruitment costs remain low through the use of Manpower's advertising rates and talent pool database. An annual review of the Manpower contract will be submitted to the HR Committee in April 10.

The Skills for Jobs and Apprentice Schemes will start out in the New Year.

Work Solutions

This is a government initiative to assist people with disabilities and those in long-term unemployment get back into work. The Council has agreed to provide work taster sessions and work experience to clients where possible. Since the scheme was approved, both Customer Services and Community Safety have successfully provided placements, with positive feedback from both staff and clients.

Learning and Development

Corporate Training Plan (CTP)

The corporate training 2009/10 has continued to support customer service, change management, business improvement, flexible/home working, PDR, mandatory and legal training.

The corporate plan has been uploaded on the Intranet as part of the new HR pages and has been very well received. An electronic booking form is also being used and a new calendar booking system.

Management Development Programme

The third cohort of the management development programme is near completion. The training will be evaluated and then a decision will be made in regard to further programmes.

Update On 360

360 degree appraisals for senior managers were carried out in November as part of the agreed senior management action plan following the Staff Survey December 2008. Senior Managers have received their feedback which will feed into their PDR.

Update on PDRS

The full year performance development review process commenced in December. Forms are due to be returned to HR by 31 January 2010. A verbal update will be given to HRC on the 7 January.

Training sessions on Performance Management were held in November to support the PDR process and the launch of the revised Performance Management Policy. This year the focus is on quality of returns, ensuring all forms are completed well with performance grades, and clear service and learning objectives.

FISH training

The project was a joint partnership between HR and Customer Services. The two teams worked together to provide a brief for trainers. The learning objectives for the training were centred on the following points:

- Support the effective embedding of the Customer Service Strategy 2008-2010
- Develop a clear understanding of what good customer service looks and feels like
- Strengthen and embed an innate attitude that places services as a high priority
- Create awareness of the importance of the individual role as a service provider
- Create a sense of unified purpose when serving the public
- Ensure that both internal and external customers are recognised and served well

Nine sessions were held in September 2009 and 191 staff attended a FISH session. Overall the feedback has been positive and two further days of training have been organised in February 2010 for those staff who could not attend the first round.

Safeguarding children

HR are working with Community and Cultural Services to ensure staff, contractors and partners are aware of their statutory obligations for Safeguarding Children. Training will be delivered in the New Year.

Policies

The following policies are subject to approval by HR Committee January 2010:

- Job Share Policy

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

- Expense policy
- Disturbance Allowance Policy
- Relocation Allowance Policy
- Vetting and Barring and CRB Policy

Equalities and Diversity

The PDR template now specifically requires managers and staff to consider any equality or diversity issues regarding service delivery, reasonable adjustments or training.

C3W Programme

Customer Service training to all staff was undertaken in September 2009 (see FISH training above).

Training on Managing Changing and Preparing for Change was delivered in November 2009 with 76 staff attending. An evaluation report was prepared for CMT.

Home-working training has begun for staff and managers. The staff training has been well received and feedback from the managers' session is being collated to ensure the needs of the managers are met. This training is compulsory for all staff who will be working from home. Sessions commenced in Dec 2009 and further sessions are planned for Jan/Feb 2010.

A Business Improvement Techniques NVQ which will support the business improvement toolkit is being considered and training for middle managers is planned the New Year.

The Car Parking Working Group has yet to finalise options. . The green travel is due to go live in the New Year.

CMT has proposed no change to the flexi-time scheme following a review of the scheme.

Other

Swine Flu

There have been very few cases of swine flu across the authority however the situation continues to be monitored.

Intranet

The HR intranet pages have been re-launched with clearer lay out, on-line forms, and an updated training calendar to ensure it is easier for staff to access information.