

PERSONNEL AND DEVELOPMENT DIVISION

SERVICE PLAN 2003/2004

HALF YEARLY REPORT (SEPTEMBER 2003)

1. SERVICE DESCRIPTION

The Division is responsible for the following areas outlined below.

Personnel Services – professional support & advice, employee relations, recruitment & selection, pay & grading (including Single Status Job Evaluation), equal opportunities in employment, policy development i.e. absence management, stress management, discipline, grievance, harassment procedures, support to the Best Value Process, support to health and safety of employees, employee welfare and occupational health, Corporate activities and HRM Data Management.

Training & Development – professional support and advice on all aspects of Training & Development, including Investors in People and provision of direct training for employees and members. The provision and implementation of the annual corporate training plan, monitoring of the employee performance and development review process. Managing E-Learning, IT Training needs, and development of the Open Learning Centre. Corporate working and production of the staff newsletter.

2. THE HALF YEAR IN CONTEXT

The majority of the service related challenges faced by the Division have been the significant corporate related ones, arising out of the Corporate Plan. The Corporate Plan gives a clear acknowledgement that the Council's employees and the essential role they play in service provision are recognised as being a valuable asset. The plan also identifies the importance of managing all our resources efficiently and effectively, including our employees.

Over the past 6 months work has focussed on:

- ◆ Reducing Sickness Absence levels through review of the Absence Management Policy and management training
- ◆ Establishing training and development plans for employees and members through the introduction of PDR interviews and individual training plans. Member elected in May 2003 have received induction training
- ◆ Achieving the Investment in People Standard for the Council
- ◆ Preparing for the Council's first Comprehensive Performance Assessment including self-assessment with Divisional Managers using EFQM model.

- ◆ Updating and introducing human resource policies in line with the Employment Act 2002 including flexible working, adoption leave and special leave.
- ◆ The development of further customer feedback, to inform future decision-making, including the introduction of an employee forum.

The Division currently has an interim manager in place for three days per week as a result of the Personnel and Development Manager leaving the employment of the Council on 19th September 2003. This arrangement will remain in place until such time as a permanent appointment is made.

ACHIEVEMENTS

ACTION	OUTCOMES
Corporate Key Tasks	
Establish training and development plans for employees and members	<ul style="list-style-type: none"> ◆ All employees in P&D have had a PDR interview and have a training & development plan ◆ Corporate Employee Training Programme produced ◆ New Council members have received induction programme
Implement Programme of Best Value Reviews	<ul style="list-style-type: none"> ◆ Human Resource Management Review Final Report approved.
Reduce Sickness Absence Levels	<ul style="list-style-type: none"> ◆ Absence Management Policy reviewed and implemented, changes communicated, and manager training completed ◆ Continuing to provide bi-monthly management reports on levels and reasons
Improving Morale	<ul style="list-style-type: none"> ◆ Investment in People Standard achieved ◆ Employee survey completed ◆ Family friendly policies introduced, e.g. Flexible Working, Adoption Leave and Special Leave
Develop and implement employment policies for the promotion of equal opportunities	<ul style="list-style-type: none"> ◆ Contributed to corporate Equal Opportunities and Diversity Action Group
Develop and implement codes of conduct for employees and establish protocol covering member/employee relations	<ul style="list-style-type: none"> ◆ Support provided to L&DS Manager. Codes of conduct and protocol finalised and implemented
Development of management competencies	<ul style="list-style-type: none"> ◆ Final version of competencies agreed ◆ Management Development Programme in conjunction with Derby University under consideration
Develop an awareness amongst members and employees of how the organisation operates	<ul style="list-style-type: none"> ◆ Effective induction arrangements in place for members and employees ◆ P&D service promoted to members
Improve team working and	<ul style="list-style-type: none"> ◆ Promoted improved communication within

communications	<p>work teams through weekly core briefing meetings and quarterly divisional meetings</p> <ul style="list-style-type: none"> ◆ Leadership and Team Building courses provided as part of Corporate Training Plan ◆ Chief Executive and CMT meeting with all employees on a regular basis
Preparing for Council's Comprehensive Performance Assessment	<ul style="list-style-type: none"> ◆ CPA Assessment with Div. Managers using EFQM model completed
Service Development Tasks	
Employment Act 2002	<ul style="list-style-type: none"> ◆ Flexible working – policy guidance to managers completed ◆ Guidance on maternity rights reviewed and communicated to employees ◆ Employee guidance on how to apply for paternity leave circulated ◆ Adoption Leave scheme agreed and communicated ◆ Special Leave scheme agreed and communicated
Race Relations (Amendment) Act 2000	<ul style="list-style-type: none"> ◆ Annual publishing of results of ethnic monitoring of staff in post and applicants for jobs, promotion and training in place ◆ System set up to ethnically monitor and analyse grievances, disciplinary action, performance appraisal, training, dismissal and other reasons for leaving in place
Criminal Records Bureau (Disclosure)	<ul style="list-style-type: none"> ◆ Policy on keeping information secure completed ◆ Policy on recruitment of ex-offenders completed

TASKS AT RISK OF NON-DELIVERY DURING THE YEAR

ACTION	EXPLANATION
Revised action plan for further IIP improvements	Key issues at the moment to ensure existing processes and mechanisms continue. Realistically needs to await start of new HR Manager due to resource issues
Single Status – Job Evaluation	The SSSG have suspended work pending the outcome of a number of meetings to consider issues around implementing the scheme. The Group may then decide to recommend either stopping or postponing work on project. If decision is to continue then work would need to be suspended until start of HR Manager due to resource issues

2003/2004 PERFORMANCE INDICATORS

INDICATOR	2002/03 (actual)	2003/04 (target)	2003/04 (estimate)
The percentage of top 5% of earners that are women	25%	24%	18.75%
The percentage of top 5% of earners from black and minority ethnic groups	0.00%	0.05%	0%
The number of working days/shifts lost due to sickness absence	14.93 days	13 days	7.47%
Voluntary leavers as a % of staff in post	8.86%	8%	11.09%
Early retirements (exc. Ill-health retirements) as a % of the total workforce	0.00%	0.37%	0%
Ill-health retirements as a % of the total workforce	0.37%	0.74%	0.36%
No. of staff declaring they meet the DDA disability description as a %	3.63%	3.8%	3.08%
Minority ethnic community staff as a %	0.66%	1%	0.62%

EMERGING ISSUES

An independent Pay Commission has been set up by the National Joint Council (NJC) for local government services to investigate issues relating to the pay and rewards of local government services staff. The Commission will report to the NJC in late October 2003, and a report will be circulated to authorities. The Council will be provided with the opportunity to discuss and offer its views on the report, which will form the basis of the 2003, pay negotiations.

There remains a need to review the level and spread of resources and structure within the Division to ensure that the increasing workload is effectively and efficiently deployed.

CUSTOMER SERVICES DIVISION SERVICE PLAN 2003/2004

HALF YEARLY REPORT (SEPTEMBER 2003)

SERVICE DESCRIPTION

The Division has a corporate role, having both internal and external customers and provides administrative services to all departments within South Derbyshire District Council.

THE HALF YEAR IN CONTEXT

- A Customer Services Manager has been appointed and commenced August 2003.
- Central administration and secretarial support continues to provide a high level, efficient service to all departments. Service level agreements are in place with appropriate departments and will be reviewed during the second half of 2003.
- Initial steps have been taken towards developing a Customer First strategy and implementation of a customer contact centre.
- Plans are being developed to reduce the reception points from five to one to provide a customer focused central reception area.
- A full review of the tasks carried out in central administration and secretarial support is being carried out to identify areas that can be streamlined and improved.
- The Print Room continues to work at full capacity and provide an efficient service to SDDC and our partners. The installation of new print equipment and photocopiers will also enhance the service

ACHIEVEMENTS

ACTION	OUTCOMES
<i>Corporate Key Tasks</i>	
Develop a more outward looking focus for the organisation by forging links with local, regional and national networks.	Derbyshire Partnership in place to develop CRM project.
Improve morale	The appointment of a Customer Services Manager focusing on "the customer service team" will improve communication, develop team working and therefore assist in improving morale. Involvement in developing the Customer First strategy will give a sense of pride and ownership to the team and a clear focus on what we expect the Customer Service staff to achieve.
Improve Communication	Team briefings/staff meetings take place on a weekly basis giving the opportunity to discuss any live topics or issues. Departments across the Council have been invited to speak at these meetings to improve the understanding of other functions.
Support and promote team working	The customer service team are working together to develop our service levels
Establish training and development plans for employees.	All staff have a training and development plan as part of their PDR and are given the opportunity to undertake training where appropriate.
Reduce levels of sickness absence	The sickness absence management policy is applied when appropriate

Departmental Key Tasks Customer Services	
Contact Centre set-up	Investigations into the implementation of contact centre commenced in August 2003. A Customer First strategy is being developed to enable a telephone contact centre to be set-up by March 2004.
Telecommunications Upgrade	Tenders have been sent out to prospective suppliers and implementation of the new system will meet the target date of March 2004.

TASKS AT RISK OF NON DELIVERY DURING THE YEAR

ACTION	EXPLANATION
Monitor and Review Complaints Improve on current levels of customer satisfaction	The Customer Service Manager was not in post until August 2003, therefore the review of the customer complaints procedure and establishment of a working group to address customer satisfaction will be undertaken during the second half of the year. This will be in line with the implementation of the CRM/Customer First policy.

2003/2004 PERFORMANCE INDICATORS

INDICATOR	2002/03 (actual)	2003/04 (target)	2003/04 (actual)
Best Value PIs		<i>As in BVPP 4</i>	
Local PIs <i>Please ensure that those included in BVPP 4 are included in your Service Plan</i>			

EMERGING ISSUES

- The initial investigations into developing a customer contact centre have highlighted the need for a full review of support services. Some divisions are utilising the secretarial/administrative support that is available, but it is clear that some divisions are still using departmental support. It is intended that one to one meeting with all divisional managers will give a clearer picture of what is needed from support services.
- The creation of a customer contact centre will also provide the opportunity to review the allocation of support service tasks.
- The print room continues to provide a high quality service, but the volume of work is causing delivery dates to be missed. It is necessary to re-prioritise workloads and streamline some of the processes.
- The Corporate Image of SDDC is inconsistent and unclear. A full review of the image involving all areas of the Council will be carried out during the second half of 2003.