

# MEETING OF THE RESOURCES SCRUTINY COMMITTEE ON 29 JANUARY 2007

## BRIEFING NOTE

### POSITION STATEMENT FOR THE PERSONNEL SERVICES UNIT

#### **2007/8 Service Plan – Positive outcomes**

- Management of Change Document implemented
- ‘Shared Services’ with Town and Parish Councils
- Reduced accidents at work – no enforcement notices
- ‘E’ – recruitment progress – reduced costs
- Apprentice recruitment
- Monthly pay
- More ‘growing our own’ professionals
- ‘Aim higher’ regional award
- Successful Employment Tribunal decision
- Low turnover
- Flexible Retirement Policy
- East Durham Homes ‘downsizing’

#### **Negative outcomes**

- Corporate sickness rate has worsened
- Some examples of recruitment difficulty

#### **Slippage**

- Production of Workforce Plan on hold
- Issue of new Statement of Particulars delayed

#### **Local Government Review work**

- Gathering and sharing information
- Interim recruitment arrangements
- Trade Union Forum

#### **Appendices**

- Appendix 1 2007/8 Action Plan
- Appendix 2 Sickness Performance
- Appendix 3 Sickness ‘League Table’

<b>ACTION PLAN</b>					
<b>Objective</b>	<b>Outcomes required</b>	<b>High level actions</b>	<b>Measure of success</b>	<b>Target</b>	<b>Lead Officer</b>
<b>Objective 1 Implement and update the Council's HR Strategy</b>	<b>Improved employee performance</b>	<b>Implement the revised Management of Change Document</b>	<b>Adoption of Document</b>	<b>July 2007</b>	<b>R.Gott</b>
		<b>Develop Satisfaction Questionnaire</b>	<b>Adoption of S.Q.</b>	<b>May 2007</b>	<b>R.Gott</b>
		<b>Develop new Statement of Particulars – re issue</b>	<b>Issued to all existing and new employees</b>	<b>August 2007</b>	<b>R.Gott</b>
		<b>Organise Discrimination awareness training</b>	<b>Programme agreed</b>	<b>June 2007</b>	<b>R.Gott KMoss</b>
		<b>Explore opportunities for further 'shared' services</b>	<b>Economies of scale</b>	<b>Ongoing in 2007/8</b>	<b>R.Gott</b>
<b>Objective 2 Reduce sickness absence</b>	<b>improved corporate capacity and reduced cost of sickness</b>	<b>Maintain high profile campaign</b>	<b>Improve BVPI to top quartile</b>	<b>March 2008</b>	<b>R.Gott</b>
<b>Objective 3 Produce a health &amp; safety plan</b>	<b>improved health &amp; safety at work</b>	<b>Review last year's plan Consider new legislation Prioritise new work</b>	<b>No enforcement notices Less accidents Adoption of plan External Award</b>	<b>July 2007(publish) and ongoing</b>	<b>D Walker</b>

<b>Objective 4 Review recruitment procedures</b>	<b>improved efficiency and cost effectiveness</b>	<b>Review processes in light of new software Analyse advertising spend and use of web-sites Update induction</b>	<b>Streamlined processes Cost effective adverts</b>	<b>July 2007</b>	<b>R.Gott</b>
<b>Objective 5 Develop a Workforce Plan</b>	<b>improved capacity and capability</b>	<b>Produce a Workforce Plan that ensures the Council has the right people, with the right skills, at the right time.</b>	<b>Successful recruitment and retention. Low turnover. Few skills gaps</b>	<b>October 2007</b>	<b>R.Gott</b>
<b>Objective 6 Support East Durham Homes to achieve 2 or 3 stars</b>	<b>improved housing standards</b>	<b>Provide efficient and cost effective Payroll and Health &amp; Safety Services</b>	<b>Compliance with Service level agreement</b>	<b>April 2007 to March 2008 (ongoing)</b>	<b>R.Gott</b>

SICKNESS PERFORMANCE

Year	Rate per employee
2000/2001	12.5 days
2001/2002	12.0 days
2002/2003	12.5 days
2003/2004	14.5 days
2004/2005	11.3 days
2005/2006	8.7 days
2006/2007	8.5 days
2007/2008	10.0 days (to December 2007)

Appendix 3

**Sickness data in respect of Individual Service Areas, showing an average number of days lost to sickness per employee.**

Service Area	Sept 04 to Aug 05	Oct 04 to Sep 05	Feb 05 To Jan 06	Apr 05 To Mar 06	July 05 To June 06	Nov 05 to Oct 06	March 06 to Feb 07	Jan 07 To Dec 07
Accountancy/ Finance	0.65	0.65	0.65	.91 (10)	0.91 (10)	.22 (10)	0 (9)	<b>0.21</b> <b>(10)</b>
Community Safety team							.48 (4)	<b>1.25</b> <b>(4)</b>
Cultural Development	9.64	6.43	8.66	8.13 (13)	9.69 (12)	9.45 (11)	10.40 (11)	<b>2.09</b> <b>(10)</b>
Personnel and Payroll	7.86	7.54	6.93	5.87 (14)	3.17 (14)	5.86 (13)	6.23 (13)	<b>2.30</b> <b>(14)</b>
Regeneration admin.	1.87	3.61	5.09	5.22 (11)	11.93 (8)	14.22 (9)	15.01 (10)	<b>2.67</b> <b>(9)</b>
Democratic Services and Admin	3.54	4.09	2.86	3.77 (32)	5.77 (32)	6.33 (33)	6.67 (34)	<b>3.47</b> <b>(24)</b>
Neighbourhood Path-finder Team							1.57 (12)	<b>3.63</b> <b>(10)</b>
Environmental Services Strategy (inc Envirocall)	4.12 (9)	1.7 (9)	3.66	3.7 (13)	2.74 (17)	3.53 (19)	3.24 (17)	<b>3.66</b> <b>(16)</b>
Information Services	1.27	1.03	1.89	1.58 (20)	1.42 (20)	2.12 (22)	3.89 (22)	<b>3.81</b> <b>(23)</b>
Chief Executive & PA	0	0	0	0 (2)	0 (2)	0 (2)	2.5 (2)	<b>5.95</b> <b>(1)</b>
Workshops #	12.77	12.4	7.8	8.81# (28)	6.97# (30)	4.12# (29)	7.06 # (29)	<b>6.09</b> <b>(32)</b>

Enforcement Inc Street Wardens				22.80 (18)	29.75 (18)	27.83 (18)	23.9 (17)	<b>6.16#</b> <b>(42)</b>
Planning and Building Control	16.55	13.52	7.26	5.92 (21)	3.83 (24)	3.75 (24)	5.29 (24)	<b>6.61</b> <b>(30)</b>
East Durham Business Service	6.41	7.57	5.36	5.92 (6)	3.95 (6)	2.8 (6)	3.47 (6)	<b>8.05</b> <b>(9)</b>
Audit	5.20	5.2	8.29	7.22 (5)	5.98 (5)	4.98 (5)	4.86 (5)	<b>8.22</b> <b>(5)</b>
Cleansing	20.34	16.95	18	17.64 (33)	17.64 (37)	16.22 (38)	14.07 (38)	<b>9.99</b> <b>(39)</b>

Communications and Marketing	4.63	4.24	4.5	3.99 (5)	4.78 (4)	4.48 (4)	13.74 (4)	<b>10.21</b> <b>(4)</b>
Horticulture	6.6	6.81	4.91	3.95 (62)	4.88 (62)	6.04 (62)	6.28 (64)	<b>10.31</b> <b>(67)</b>
Environmental Health & Licensing	11 (16)	10.09 (16)	12.21	13.12 (18)	11.67 (16)	9.81 (17)	11.52 (13)	<b>11.40</b> <b>(13)</b>
Customer Services			6.65 (8)	7.76 (9)	5.87 (9)	5.9 (10)	6.89 (16)	<b>11.71</b> <b>(19)</b>
Revenues - Council Tax/Income	11.20	10.73	7.93	6.76 (38)	4.86 (39)	5.97 (39)	5.02 (38)	<b>11.71</b> <b>(29)</b>
Benefits	18.45	13.94	13.87	13.32 (44)	14.07 (44)	14.29 (43)	18.88 (46)	<b>11.76</b> <b>(46)</b>
Community Services Director & PA	0	0	0	0 (2)	0 (2)	0 (2)	0 (2)	<b>11.98</b> <b>(2)</b>
Refuse Collection	14.38	13.81	12.4	10.84 (34)	10.58 (35)	8.05 (35)	7.25 (35)	<b>12.45</b> <b>(35)</b>

Operations (Mgt & Admin)	0	0	0	1.39 (7)	2.56 (6)	3.43 (6)	25.75 (5)	<b>13.02</b> <b>(5)</b>
Building Cleaning	12.60 (36)	10.13	3.65	2.49 (37)	3.52 (37)	4.36 (37)	9.43 (40)	<b>13.65</b> <b>(41)</b>
Housing Strategy	8.84	9.35	8.45	7.46 (20)	8.41 (22)	8.58 (24)	8.19 (29)	<b>14.12</b> <b>(26)</b>
Corporate Development inc Design & Technical	.49	4.96	7.14	4.81 (12)	4.53 (13)	6.23 (13)	8.68 (18)	<b>14.76</b> <b>(13)</b>
Care Services *						14.92 (58)	15.88 (58)	<b>15.53*</b> <b>(60)</b>
Regeneration and Partnerships	16.47	17.84	18.05	16.50 (19)	13.84 (20)	11.82 (20)	11.11 (19)	<b>17.84</b> <b>(19)</b>
Highways	20.39	24.65	34.04	41.20 (17)	36.94 (16)	27.77 (16)	16.56 (16)	<b>18.87</b> <b>(16)</b>
Asset and Property Management	14.51	13.12	8.06	6.43 (8)	7.19 (9)	6.53 (9)	5.42 (9)	<b>20.75</b> <b>(12)</b>

# Street Wardens now have computerised sickness records and are included within the Environmental Enforcement teams statistic.

\* Care Services figures are calculated manually.

Table Note: Figures shown within brackets relate to the approximate number of employees within the department during that specific period.

**BVPI Rate: 01/01/07 to 31/12/07 = 10.04 days**