

Departmental Quarterly Monitoring Report

Directorate: Resources

Department: Organisational Development & Human Resources

Period: Quarter 1 01st April – 30th June 2010

1.0 Introduction

This monitoring report covers the Human Resources Division first quarter period up to 30th June 2010. It describes key developments and progress against key objectives and performance indicators for the service.

The way in which symbols have been used to reflect progress is explained within Appendix 3.

2.0 Key Developments

Following the organisational restructure the first quarter has seen the new H.R & Learning and Development Division establish themselves as the corporate resource for all H.R. and Learning and Development related activity.

The Learning & Development Team, responsible for providing a co-ordinated approach to training for employees, members, school staff and governors, has now published on the intranet an range of information, including an extended training programme, that can be accessed via <http://intranet/documents/training/>

During the course of May, the team also co-ordinated the Investors in People assessment to retain the Investors in People standard, which produced a very favourable report for the Council.

Following the intensive period of recruitment and redeployment during Wave One of the Efficiency Programme, all corresponding payroll changes and revised contractual changes have now been implemented and all Council staffing establishments are now integrated into the Trent system and work continues to ensure its on-going maintenance.

Both the L&D Team and the Employee Services Team have been working closely with colleagues in Adults and Community in preparation for the forthcoming Care Quality Commission inspection in terms of ensuring and evidencing that training activity and safe recruitment is in place.

Sickness absence training has been completed for the majority of managers and is now being rolled out to schools which should positively impact upon absenteeism during the year.

The first module of Manager Self Serve has been implemented on Trent and all managers trained accordingly.

3.0 Emerging Issues

Discussions are being finalised with Halton High School to provide HR and Payroll services to the new Academy as a separate payroll.

Further modules of both manager and employee self serve are being progressed.

Work is on-going with both managers and trade unions in preparation for the H.R implications of the budget cuts and other efficiency savings.

4.0 Service Objectives / milestones

4.1 Progress against 'key' objectives / milestones

Total	7		7		0		0
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All seven of the key objectives / milestones are progressing as planned and additional information is included in Appendix 1.

4.2 Progress against 'other' objectives / milestones

Total	-		-		-		-
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There are no 'other' objectives milestones to be reported for the service.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

Total	6		2		4		0
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A number of new measures have been introduced for the current financial year and additional details concerning progress are provided within Appendix 2.

5.2 Progress Against 'other' performance indicators

Total	-		-		-		-
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There are no other performance indicators to be reported for the service.

6.0 Risk Control Measures

During the development of the 2010 -11 service activity, the service was required to undertake a risk assessment of all Key Service Objectives.

No 'high' risk, treatment measures were identified.

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2010 – 2011

8.0 Data quality statement

The author provides assurance that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, sourced externally, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices



Appendix 1 Progress against 'key' objectives / milestones

Appendix 2 Progress against 'key' performance indicators



Appendix 3 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones




Ref	Objective
HROD O1	Review existing establishment and organisational control and information processes to ensure business architecture remains effective and robust.

Milestones	Progress Q 1	Supporting Commentary
Develop and implement electronic management systems of approval and establishment revision by Dec 2010		An analysis of the process requirements has now commenced and work is on target to complete by December 2010.
Implement revised arrangements for ensuring consistency and continuity in financial / structural databases and information systems by Feb 2011 .		Work is currently underway and will be further enhanced by the above electronic system.

Ref	Objective
HROD O2	Improve transactional HR processes through the delivery and extension of manager 'self-serve' systems

Milestones	Progress Q 1	Supporting Commentary
Implement further modules of manager / employee self-serve		The first module of manager self serve has been successfully implemented with further modules are currently being progressed.
Implement workflow system to further exploit efficiency gains through the use of 'Trent' software application		This work will be explored through the Council's Efficiency Programme Wave Two work stream.



Appendix 1: Progress Against 'key' objectives / milestones

Ref	Objective	
HROD O3	Enhance existing training and development calendar through the expansion of e-learning opportunities.	
Milestones	Progress Q 1	Supporting Commentary
Establish ICT infrastructure requirements October 2010		Work is in hand to place computers in key locations to enable access to e-learning opportunities.
Deliver pilot project within Adults and Community Directorate by Dec 2010		Pilot will commence in October 2010, once computers are in place
Evaluate opportunities for further development by March 2011		Opportunities for further development will take place with the current provider (Embrace Learning) for the CYP Directorate e-learning requirements. Investigating the possibility of using the Learning Pool e-nable packages. Learning Pool is the only online learning community dedicated exclusively to the public sector. From councils to central government departments, it provides e-learning courses, a managed learning platform and community-led social learning solutions designed to help you drive organisational change, improve service delivery and build capacity – all with increasing efficiency







Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Corporate Health

<u>ODHR LI 1</u>	The number of working days / shifts lost due to sickness (Corporate)	10.21	9.5	2.63			This measure is subject to seasonal variation. Managers have received training in managing absence which should positively influence this years figure.
<u>ODHR LI 2</u>	Total FTE Establishment	4431	N/A	4373	N/A	N/A	Quarter one figure illustrates an overall reduction in posts from the end of the 2009 – 10 financial year.
<u>ODHR LI 3</u>	Current vacancies	N/A	Baseline established 2010 - 11	81 (exc. schools)	Refer comment		These are new measures for 2010 – 11. The purpose is to monitor vacancies / leavers to establish any trends in order that any developing situation can be managed pro-actively.
<u>ODHR LI 4</u>	Current Leavers	N/A		118			

Fair Access

<u>ODHR LI 5</u>	The percentage of top 5% of earners that are						
	a) women	46.81	45.00	46.85%			Figure slightly ahead of annual target .
	b) From BME communities.	0.86	2.00	0.78%			Figures are presently below annual targeted level. However a small number of people leaving / joining the authority cab have a significant impact upon percentage figures for these measures.
	c) With a disability	2.01	3.30	1.34%			




Appendix 2: Progress Against 'key' performance indicators

Ref	Description	Actual 2009/10	Target 2010/11	Quarter 1	Current Progress	Direction of Travel	Supporting Commentary
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Fair Access cont'd							
<u>ODHR LI 6</u>	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	1.23	1.50	1.22%	?	↑	Figure is slightly above that of the same period last year although presently falling short of annual target.
<u>ODHR LI 7</u>	Minority Ethnic community staff as % of total workforce.	0.77	1.00	0.71%	?	↓	Figures are slightly below same period last year although they remain reflective of the local demographic profile.
<u>ODP LI 8</u>	% Of economically active disabled people in LA area.	13.6	N/A	14.6	N/A	N/A	These measures provide context to the two measures above concerning organisational employment levels of minority groups.
<u>ODP LI 9</u>	Economically active BME population in LA area.	1.0	N/A	1.0	N/A	N/A	




Appendix 3: Explanation of Symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage whether the annual target is on course to be achieved</u>.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved unless there is an intervention or remedial action taken</u>.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		<i>Indicates that performance is better as compared to the same period last year.</i>
Amber		<i>Indicates that performance is the same as compared to the same period last year.</i>
Red		<i>Indicates that performance is worse as compared to the same period last year.</i>
N/A		<i>Indicates that the measure cannot be compared to the same period last year.</i>