

**REPORT OF CABINET MEMBER FOR PERSONNEL AND PERFORMANCE
KEY ISSUES AND ACTIVITIES**

Purpose of the Report

1. The report seeks to update Members on various issues relating to the Personnel and Performance portfolio.

Implementation of the Pay Strategy for School Support Staff

2. The change to salary rates arising from the job evaluation exercise for school support staff has been completed this month.
3. A letter is being sent to all staff in pay protection as a result of the implementation of the job evaluation exercise to confirm the detail of their chosen option. This letter will be issued before the April pay run when the protection will come into effect.
4. Previous reports have advised that 645 appeals in total are being progressed. To date, 590 appeals have been evaluated and 475 have been considered at stage 1 by the Appeals panel. Employees have the opportunity for a second stage appeal where they can attend the panel and 130 employees have now indicated their wish to progress to the second stage of the appeal process. The first of the second stage appeals for school based staff will begin on 13th March 2012.
5. Of the 475 appeals considered to date, 95 have received an increased score and moved up a grade as a consequence. 256 posts have remained the same and 82 have received an increased score but not sufficient to alter the grade. The changes on appeal tend to result from further information being provided to better describe the role rather than any systemic issues with the evaluation process.
6. To date 2,823 offer letters to the value of £2.85 million have been issued and offers continue to be made on a rolling programme to affected employees. It is our intention to have all offers made by the end of March, subject to the validation process being complete.
7. Thirteen signing events have been held and a further four events are planned to take place between now and mid April. To date 1,337 people have attended a signing event and accepted their offer. Two large events are planned for the Easter holidays to minimise disruption to the school day. We are looking to arrange a final event for the end of April, subject to the availability of ACAS to support the process.

8. A letter was sent to head teachers on 1st March 2012 requesting details of new and changed jobs since 1st September 2008. Evaluation of new and changed jobs will begin as soon as all the current Stage 1 appeals have been evaluated. Indicative grades continue to be issued to schools to ensure there is no delay in recruiting to vacant posts.
9. A number of requests for back pay from leavers have been received. These will be evaluated to determine whether they are entitled to any back pay.

Wellbeing and Attendance Management

10. Members will be aware of the implementation of Phase 1 of the new Business Management System (BMS), where 10,562 employees were transferred from the Cyborg System to the new HR and Payroll System at 1 December 2011. Given that we now have staff records on two systems it is not currently technically possible to “join” the two sets of absence data together. Further work is being undertaken on how this might be achieved to ensure that accurate data can be produced until all staff have been transferred to the new system.
11. Previous attendance management statistics and associated information produced from Cyborg reflected the whole County Council workforce, including those employed by schools.
12. Phase 1 of the BMS implementation focussed on the majority of the Council’s directly employed workforce. Phase 2 will cover school-based employees and around 900 other staff yet to be covered by BMS, including in Catering and Cleaning services. Full implementation of Phase 2 is planned for November 2012.
13. Ultimately, after Phase 2 has gone live, all sickness absence data will be joined up through the new system. The system continues to “bed in” after the initial implementation and consideration is being given to minimising the impact of the switchover on data continuity and consistency. There will inevitably be some distortion of data in the interim period.
14. To ensure timely, uninterrupted, performance reporting and consistency during this period of systems crossover, data for the third quarter (Q3), of 2011/12, i.e. 1st October to 31st December 2011 will be presented in phases.
15. The initial available data for Q3 (**as per attached appendices**), has been drawn from the Cyborg system for both schools and non school based employees. Therefore, for quarter 3, the data shown in the appendices is for the rolling 12 month period 1st December 2010 to 30th November 2011. All other calculations and methodology remain the same.
16. This indicates that the average days lost due to sickness per employee during this period was 8.81 days, an improvement of 0.18 days against the in-year target of 8.50 days compared to 8.99 days for the whole of the previous quarter (Q2).

17. The data indicates that absence attributed to stress and stress-related illness remained the single greatest cause of sickness absence across the County Council during Q3, accounting for 20.66% of sickness absence as at 30th November 2011.
18. It is anticipated that the initial report from the new system, which will be for Quarter 4 (1st January to 31st March 2012), will show 12 months of rolling data for those directly employed staff whose records were migrated at 1st December 2011. This report will sit alongside a separate Cyborg report for school-based staff and other non school-based staff not covered by BMS Phase 1.

Corporate Performance Management

19. Work is progressing on reviewing the performance indicators and key actions used to performance manage the delivery of the Strategic Plan priorities for 2012/13. It will take account of any significant issues that have taken place during the current year to ensure we continue to monitor, manage and challenge performance appropriately and effectively.
20. As part of the work to develop a revised performance management framework for the council, departments are working towards using a single performance reporting format to be used for the reporting of all performance from the first quarter of 2012/13. This will ensure that wherever performance is considered, the format and approach will be consistent and familiar. TotalNotts, the corporate performance management software, will be the tool that all departments use to enable this.

School Meals

21. The number of school meals served continues to increase and in spite of an unusually volatile food price market, costs have been managed to ensure we can maintain the selling price to pupils for what will be a third year. A questionnaire was distributed to all families and, with a response rate of over 9,000, these are currently being collated but indicate a very high satisfaction rate from users. 80% of respondents rated the catering staff as providing a good or very good service, 74% said the meal represented good or very good value for money and between 73% & 80% of users rated the taste, quality of ingredients and the variety of food good or very good.
22. The majority of replies from non-users indicate that they don't take up the service because they have a hot meal in the evenings and 38% stated cost at £2 a meal was the biggest barrier. New summer menu's are currently being distributed which reflect the seasonal food changes. With an 8.2% increase in meal sales this represents a further £250k per annum being spent on food within the region.

Facilities Management

23. The work that started last year on amalgamating the services provided in County Hall has continued well. Further developments are in place for managing a new operating regime under the roll out of the Ways of Working. These include business hubs providing stationery, post and a secure printing service, new kitchenettes providing boiling water and refrigeration equipment as well as an improved fault reporting regime. The recycling

and baling of office paper is now generating a new level of income for the authority. Costs of providing office building services have been reduced by £250k.

Summary

24. The financial trading aspects across all service areas in my remit continue to remain on target for the year. As previously reported, the Catering & Facilities Management Group has now eliminated the need for an annual subsidy of £2.3m to cover the cost of the introduction of the National Job Evaluation Scheme. This is a full 18 months ahead of the planned target.
25. We're currently now awaiting the projected levels of buyback for 2012/13. With an increase in Academy conversion then this will be a challenging time to ensure we achieve the projected levels of income. The process this year has been enhanced by the new-look Services to Schools catalogue, which indicates a much greater commitment to the development and promotion of value for money support services that are meeting customer expectations.

**COUNTY COUNCILLOR ANDY STEWART
CABINET MEMBER FOR PERSONNEL AND PERFORMANCE**