



Keeping Kennet Special

**Service Delivery Plan
2008 to 2009
Human Resources**

1 Key New Tasks and Service Developments for 2008 to 2009

Key Task 2008-2009	Corporate Strategy Reference	Comments	Revenue Costs/ savings
Pay and Grading Review –	Improving Services	The work for this review has been completed. However we have still to achieve a collective agreement and therefore it cannot be implemented. We hope to achieve a collective agreement prior to LGR.	
Supporting staff	Improving Services	Last year the training budget was increased by £50,000 to support staff through LGR as a one off sum. This was used in part for change management and building capacity of senior staff, in addition to forward funding qualification training. This coming year we need to continue to support staff who are vulnerable in the reorganisation and therefore seek a similar level of funding for the coming year in addition to the existing training budget.	£50,000
Review of stress within organisation	Improving Services	In the coming year we will be monitoring staff stress levels and ensuring staff are supported. We currently have an occupational health budget of £3,000 and we would like in the current circumstances to increase this by £2,000.	£2,000
Continue with the plan outlined in the Health and Safety strategy	Improving Services	This work will particularly relate to wellbeing as above, but also to advising managers on legislation, including corporate manslaughter. Also the development of the Joint Safety Committee. There is no additional funding required for this.	

2 Performance Management

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information Top Bottom	
HUMAN RESOURCES								
HEALTH & SAFETY								
A001	Percentage of accident investigations undertaken which are required under statutory instruments i.e. Reporting of injuries, diseases and dangerous occurrences regulations (RIDDOR)	100.00%	100%	100%	100%	100%		
A002	Number of planned inspections of Kennet District Council workplace premises	63	43	40	35	35		

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information Top Bottom	
A003	Number of training courses delivered to Kennet District Council employees	46	41	17	30	30		
PERSONNEL								
BV11a	Percentage of top-paid 5% of local authority staff who are women	35.00%	36.84%	30.79%	40.00%	40.00%	42.58%	22.22%
BV11b	The percentage of top 5% of Local Authority staff who are from an ethnic minority.	0.00%	0.00%	5.13%	5.00%	5.00%	4.33%	0.00%
BV11c	Percentage of top paid 5% of staff who have a	10.00%	10.53%	10.53%	10.00%	5.00%	5.91%	0.00%

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information Top Bottom	
	disability							
BV12	The number of working days/shifts lost to sickness absence	9.19	9.75	4.06	9	8.75	8.34	10.94
BV14	Early retirements (excluding ill-health retirements) as a percentage of the total work force	0.27%	0.55%	0.00%	0.14%	0.14%	0.17%	0.78%
BV15	Ill-health retirements as a percentage of the total workforce	0.27%	0.55%	0.00%	0.00%	0.00%	0.10%	0.37%
BV16a	Percentage of local authority employees with a disability	2.10%	2.69%	4.34%	2.85%	2.85%	3.86%	1.86%

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information Top Bottom	
BV16b	Percentage of economically active people who have a disability	10.29%	10.29%	10.29%	10.29%	10.29%		
BV16a/b	Ratio of KDC employees to local disabled population	20.41%	26.14%	42.18%	27.70%	27.70%		
BV17a	Percentage of minority ethnic community employees	1.5%	1.2%	1.16%	1.40%	1.40%	4.80%	0.90%
BV17b	Percentage of economically active ethnic community people in the authority area	1.4%	1.4%	1.40%	1.40%	1.40%		
BV17Xa/b	Ratio of KDC employees to local ethnic minority population	107.1%	82.86%	82.86%	100.00%	100.00%		
A004	Voluntary leavers as a percentage of	16.18%	14.77%	7%	12%	12%		

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information Top Bottom	
	staff in post							
New	Has the authority secured IIP Accreditation	Yes	Yes	Yes	Yes	Yes		
EQUALITIES								
BV2a	The level of the Equality Standards for Local Government to which the authority conforms	Level 3	Level 2	Level 2	Level 3	Level 4		
BV2b	The quality of an authority's Race Equality Scheme (RES) and the improvements resulting from its application.	79%	79%	79%	89%	95%	79.00%	53.00%
BV174	The number of racial incidents recorded by the authority	0.00	7.75	0	5.38	5.00		

KENNET DISTRICT COUNCIL		Actual 2005/06	Actual 2006/07	To Sept 2007	Target 2007/08	Target 2008/09	Quartile Information	
	per 100,000 population						Top	Bottom
A007	The number of racial incidents recorded by the authority during each quarter	0.00	6	0	4	4		
BV175	The percentage of racial incidents that resulted in further action	n/a	100.00%	n/a	100%	100%	100.00%	100.00%