



<b>Plain English Letter Writing Skills</b>	Improved quality of letters to customers	Letters responded to in 5 days	Priority given to Housing Mgt front line employees	May 08 onwards	544	544	O	Plain English Campaign	16	One day programme provide foc by Plain English Campaign	
<b>Refresher Programmes</b>											
<b>Value for Money</b>	Audit Commission recommendation	Achieve 2.5% Gershon savings	Front line employees e.g. patch managers, caretakers, support services	May 08 onwards	1088	1088	M	ODL Team	32	Selected employees expected to debrief their respective teams	
	Increased efficiency savings	Budget spend on target									
		reduction in customer complaints									
<b>Interviewee Skills for At Risk Employees</b>	Employees affected by restructure	No. of at risk employees that are redeployed	100 at risk employees	To be phased in to link with restructure timetable	4352	4352	O	ODL Team	50	Half day sessions	
	Mitigate risk e.g. grievances, ET	No. of grievances raised									
		Total financial payouts at ET									
<b>Sub total</b>					<b>172,344</b>	<b>19,040</b>			<b>1,052</b>		

<b>Health and Safety</b>											
<b>Manual Handling</b>	Mitigate risk, reduce accidents and incidents. Improve employee welfare. Reduce insurance premiums	Reduction in public liability claims. Reduction in accidents, personal claims	Caretakers and operatives	Jan-09	272	272	M	H&S	16	Half day	Maximum 16 people. This is a continuation of 2007/8 programme which picked up the majority of needs
<b>Manual Handling for Operational Managers</b>	Mitigate risk, reduce accidents and incidents. Improve employee welfare. Reduce insurance premiums	reduction in public liability claims. Reduction in accidents, personal claims	Operational mgrs who manage caretakers and operatives	Jan-09	272	272	M	H&S	16	Half day	Maximum 16 people. This is a continuation of 2007/8 programme which picked up the majority of needs
<b>Fire Risk Assessments</b>	Mitigate risk, reduce accidents and incidents. Improve employee welfare. Reduce insurance premiums	5 % reduction in public liability claims. Reduction in accidents, personal claims. Reduction in preventative fires	Sheltered home mgrs, AHO mgrs etc	Jan-09	1400	544	M	IOSH	16	One day	Maximum 16 people. This is a continuation of 2007/8 programme which picked up the majority of needs
<b>Fire Warden Training</b>	Mitigate risk, reduce accidents and incidents. Improve employee welfare. Reduce insurance premiums	reduction in public liability claims. Reduction in accidents, personal claims. Reduction in preventative fires	Wardens in e.g. Sheltered homes, AHO etc	Feb-09	700	272	M	IOSH	16	Half day	Maximum 16 people
<b>E Learning Fire Awareness</b>	Mitigate risk, reduce accidents and incidents. Improve employee welfare. Reduce insurance premiums	reduction in public liability claims. Reduction in accidents, personal claims. Reduction in preventative fires	All employees (except for Property Services operatives)	May 08 to March 2010	5500	N/A	M	Internal	62	40 minute session	Modules completed by employees at desk. 2 year programme

	<b>Legal Requirement</b>										
<b>Asbestos Awareness</b>	Reduce accidental exposure, mitigate risk, improve employee welfare	reduction in accidents, personal claims	Patch mgrs, operatives	Mar-09	272	272	M	H&S	2	1 hour sessions	Maximum 16 people
	<b>Legal Requirement</b>										
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<b>First Aid Full</b>	Mitigate risk, compliance	reduction in accidents and personal injury claims	Employees identified via appraisal	By March 09	5000	N/A	M	St Johns	20	Four days	5 employees
<b>First Aid Refresher</b>	Mitigate risk, compliance	reduction in accidents and personal injury claims	Employees identified via training database	By March 09	2000	N/A	M	St Johns	10	Two days	Training to be phased in over the full year as and when licenses need renewing
<b>E Learning Combined DSE Safety and Work Station Assessment</b>	Mitigate risk, compliance	reduction in accidents and personal injury claims	All employees (except for Property Services operatives)	May 08 to March 2010	5500	N/A	M	Internal	62	40 minute session	Modules completed by employees at desk. 2 year programme
	<b>Legal Requirement</b>										
<b>Corporate Manslaughter Legislation for Mars</b>	Mitigate risk, compliance, minimise damage to company reputation	reduction in claims. Reduction in insurance premiums	All mgrs in operational front line services	April and May 08	1000	340	M	Nottingham City Council	10	1 hour sessions	74 managers/team leaders
<b>Sub total</b>					<b>21916</b>	<b>1972</b>			<b>230</b>		

<b>Senior Manager Requests</b>											
<b>Managing Corporate Risks (Gill Moy)</b>	Improved forward planning. Mitigate risk	Reduced liability claims, reduced failure rate of high risk projects	Senior Managers	May-08	340	340	M	Nottingham City Council	10	Half day	Up to 20 senior managers
<b>Service Improvement/Team Building Programme (GM)</b>	Establishing leadership role of new SMT.	Employee satisfaction with leadership role of SMT.	Housing Management DMT	May-08	1400	544	O	Strategic Applications	14	One day	Housing Mgt Divisional Management Team
		Bottom to top quartile performance for all KPIs									
<b>Service Improvement Programme/Team Building for Central Rents Team (Rob Hague)</b>	Improved service delivery for newly established team. Establishing business priorities and action plan for raising performance against KPI	Bottom to top quartile performance for all KPIs	Central Rents Team	May-08	544	544	M	ODL Team	32	One day	Whole team to participate
<b>Mentoring for middle managers (Property Services) (AF)</b>	Professionalising the service, improved customer service and consistency in service delivery. Improved management of employees. Responding to IIP recommendation	Bottom to top quartile performance for all KPIs. Positive IIP review in January 09	10 middle managers	TBA (subject to award of tender)	3045	1020	M	Strategic Applications	30	3 days training over 3 months to be delivered in group coaching programme	Pilot programmes run with Housing Mgt middle managers. Positive evaluation.
<b>Employment Law Update (MM)</b>	Continued professional development of HR professionals	High level of customer satisfaction with advice and support provided by HR Team. Consistency in policy advice.	8 HR Professionals	TBA	1000	0	M	CIPD	8	One day programme	May be extended to include other members of OD division (vfm)

<b>Repairs Budget - Training on VFM, cost centre mgt, one world and risk management</b>	Strategic need identified by EMT	Improved control of budgets, achieve 2.5% efficiency savings	Priority given to cost centre managers in Property Services	Apr-08	0	0	M	Finance Team/ODL Team	16	One day	16 cost centre managers
<b>Sub total</b>					<b>6329</b>	<b>2448</b>			<b>110</b>		
<b>Leadership and Management</b>											
<b>HR Policies for Managers</b>											
<b>HR Policies for Senior Mgt Team</b>	High levels of sickness need to be challenged	reduction in average no. of days off due to sickness	Directors and Heads of Service	May-08	0	0	M	HR/ODL Team	9	half day	18 senior managers
	Tackling underperformance	0% outstanding return to work and trigger interviews (sickness)									To include overview of sickness, capability and grievance
	Support roll out of new capability procedure	increase in no. of employees on capability									
<b>Sickness absence management for middle managers &amp; team leaders</b>	Tackle underperformance in service delivery	reduction in average no. of days off due to sickness	Priority given to managers with high levels of sickness in their teams	May-08	1088	1088	M	HR/ODL Team	56	One day	56 middle managers and team leaders
	Bottom quartile performance needs to be addressed	0% outstanding return to work and trigger interviews (sickness)									
<b>Managing Capability for middle managers and team leaders</b>	Support roll out of new procedure	increase in no. of employees on capability	Priority given to managers with high levels of underperformance in their teams	May-08	1088	1088	M	HR/ODL Team	56	One day	56 middle managers and team leaders



<b>Institute of Leadership and Mgt Level 3 for middle managers (see appendix 2 for details)</b>	Supports IIP reaccreditation and recommendations for improvement. To cover H&S, people skills, HR policies, financial skills and communication skills	Successful IIP Health Check in Feb 2009	Priority to be given to Property Services where IIP have identified a need	June through to February 09	1750	0	0	Accordia	85	5 days training spread across 10 weeks. Half a day a week	Up to 17 middle managers. 25% government funding available. A comprehensive programme covering H&S, people skills, performance mgt, quality assurance etc
	Responding to audit commission recommendation	Successful audit commission inspection in Nov 08									
	Responding to audit commission recommendation	100% completion of review meetings									
		Increased employee satisfaction with line management									
<b>Sub total</b>					<b>3926</b>	<b>2176</b>			<b>281</b>		

<b>Technical and Professional Development</b>											
<b>Cleaning Operatives Proficiency Certificate (BICS)</b>	Mitigate risk, reduced insurance premiums	Reduction in accidents, personal claims, reduction in public liability claims and increased customer satisfaction	Caretakers	By end of Sept 2008	20,000	0	M	DTS	150	3 days training for 50 remaining caretakers who have not yet had the training	Programme continues from 2007/8 and is spread across the year
<b>External Seminar Attendance</b>	Professionalising of services	Top quartile customer satisfaction with service delivery	Priority for seminar attendance to be established with Assistant Directors	May 08 onwards	6000	N/A	O	Various external providers	8	8 seminars attendance available for Senior Managers	To be centrally coordinated by ODL Team. Criteria to be set - will include attendance and performance records
	Improved customer service and consistency in delivery										
<b>College Qualifications</b>	Professionalising of services, Improved customer service and consistency in delivery			April 08 onwards	10000	0	O	Various	NA	Upto 10 employees	260 days not counted to ensure benchmarking data is correct. To be centrally coordinated by ODL Team. Criteria to be set - will include attendance and performance records
<b>Sub total</b>					<b>36,000</b>	<b>0</b>			<b>158</b>		

<b>Growing Our Own</b>											
<b>NCH In House Traineeship</b>	Growing our own for succession planning, in house management resulting in a financial saving to the co.	No. of trainees who achieve full time employment with NCH	Up to 5 employed status traineeships on a rolling programme	May 08 onwards	65,000	0	O	ODL Team in partnership with Castle college	N/A	To replace existing scheme saving approximately £80,000	130 days not counted due to trainees not being employed by NCH £65000
	Responding to national agenda e.g. tackling worklessness		Up to 10 works experience per annum on a rolling programme	May 08 onwards	0	0		ODL Team in partnership with a local college	N/A		
<b>NCH Mentoring Scheme Pilot</b>	Creating a representative workforce, respond positively to recommendations made by EME forum subgroup	Top quartile for BVPI 11a 11b (top 5% earners that are women,BME)	Up to 12 high performing employees	June 08 onwards	2000	0	O	ODL team in conjunction with managers	15	In house mentoring scheme	
<b>NCH Property Services Apprenticeship Scheme</b>	Growing our own for succession planning	No. of trainees who achieve full time employment with NCH	Upto 10 placements on a rolling programme	April 08 onwards	150000	0	O	ODL Team in partnership with a local college	N/A	Placements spread across all relevant trades	260 days training not counted due to apprentices not being employed by NCHRecharged to Property Service - subject to award of repairs tender - £150000
<b>Sub total</b>					<b>217,000</b>	<b>0</b>			<b>15</b>		

<b>Contingencies</b>											
<b>Property Services</b>	Finances held within repairs and maintenance tender	N/A	N/A	N/A	65000	0	N/A	N/A	433	N/A	£150 allocated per employee per annum
<b>Operative Training</b>											
<b>2008/9 Priority Needs</b>	A contingency fund has been set aside to cater for strategic priority needs as identified via 2008/9 appraisal, Company restructure and inspection purposes	N/A	N/A	N/A	50000	0	N/A	N/A	588	N/A	£85 allocated per employee per annum
<b>2008/9 Qualification Courses Commitments</b>	2nd and 3rd year college qualification commitments				18605		N/A	N/A	1296		Inconsistencies in request. Post entry training requires an urgent review
<b>Sub total</b>					<b>133605</b>	<b>0</b>			<b>2317</b>		
<b>Total</b>					<b>591,120</b>	<b>25,636</b>	<b>0</b>	<b>0</b>	<b>4,163</b>		