

Human Resources (HR) - Service Delivery Plan 2018-19

Overview of HR Service

The role of the HR Service is to support the Council in achieving its Corporate Objectives, Priorities and service priorities through effective HR policies, programmes, interventions and guidance to managers and employees to maximise their commitment, skills, capabilities and morale.

The corporate HR Section provides advice, guidance and support to the Corporate Management Team, elected Members, staff and Trade Union representatives on a wide range of HR subjects, including:

- Strategic HR planning
- Recruitment, selection and induction
- Staff performance management, training and development
- Employee relations and communications
- Policy development
- Provision of management information and advice on legislation and best practice
- Terms and conditions
- Pay, reward and retention
- Equality and diversity
- Employee welfare and wellbeing

Cost of Service

The cost to run the service totals £178,797 per annum; this includes salary costs (£109,688) and the corporate budgets for training and development (£60,147), childcare scheme (£10,000) and occupational health (£3,259).

For 2018/19, a new part time position in the HR team has been budgeted for to provide support to East Cambs Street Scene Ltd (if required).

Staffing information

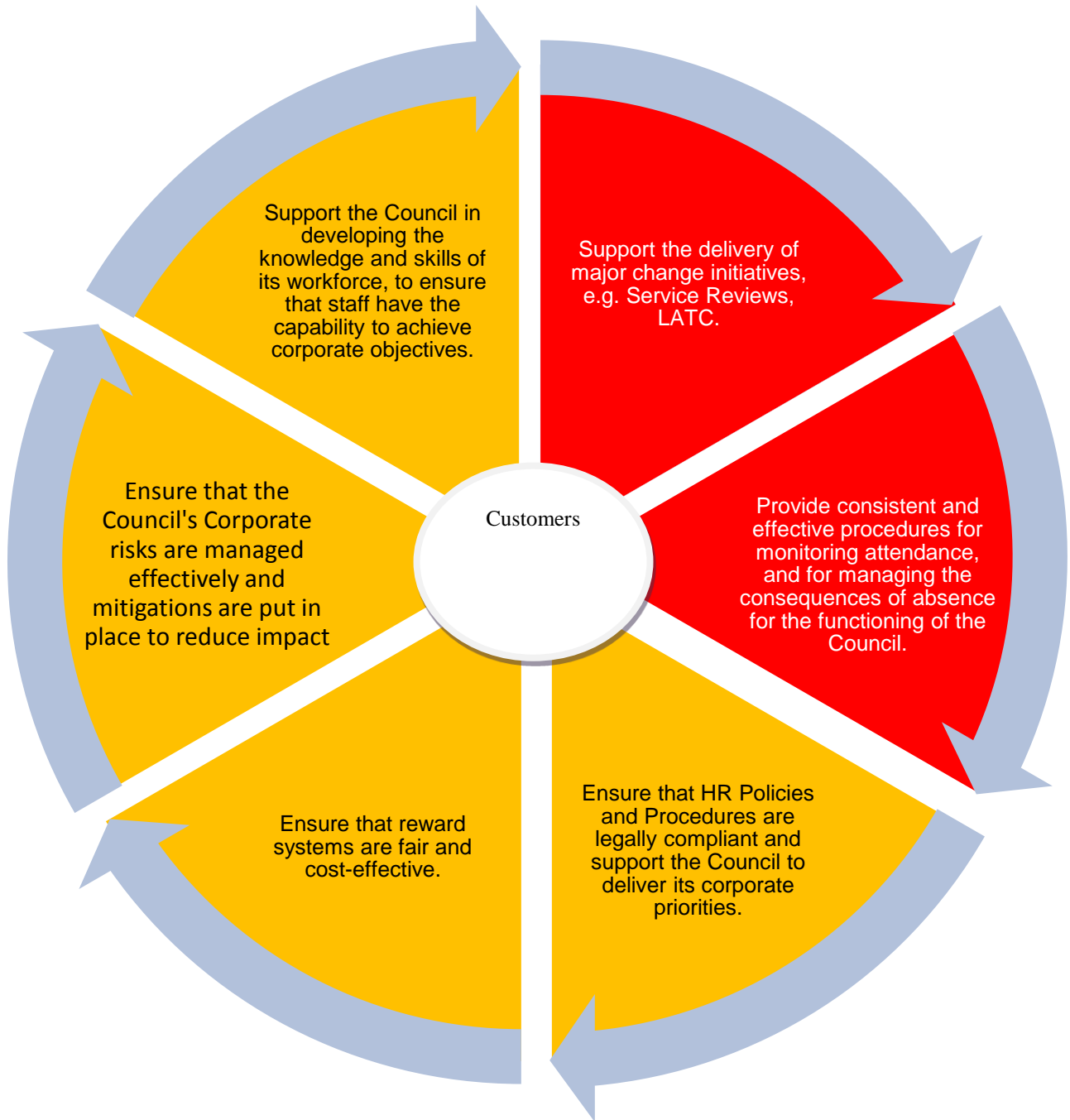
The HR team comprises 1 HR Manager and 1 HR Support Officer. The HR Manager is currently part time, for 30 hours per week. This equates to a full time equivalent staffing level of 1.8 fte.

An additional part time post has been budgeted for to

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee

Strategy Map- 2018/19



Commitments towards our Vision

Service Delivery Plan - Human Resources



Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
Support the delivery of major change initiatives	A financially sound and well managed council	Review the results of the 2018 staff survey and produce a summary of responses for CMT, Members and staff by 31 st August 2018.	Staff survey carried out in January 2018	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		Following the appraisal deadline, establish the Performance Related Increment (PRI) Panel to consider the provisional ratings awarded, and determine final ratings where the provisional ratings differ, in consultation with the managers concerned.	Achieved by May 2017	Nicole Pema, HR Manager
		Support the delivery of organisational change projects, including effective facilitation of TUPE transfers, secondments and redundancies as required.	Tourism and Town Centres, Payroll, waste and ICT service reviews achieved by March 2018	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		From April 2018, support the rollout of the new MHR HR and Payroll system, guiding staff and Members with the Employee Self Service (ESS) and Managers with the People Manager functionality.	New target	Hetty Thornton, Performance Management Officer Nicole Pema, HR Manager Lorraine Kratz, Payroll/Finance Assistant Frazer Cowell, ICT Service Desk and Technical Support Officer Oana Rebegea, HR Support Officer
		From April 2018, support the delivery of Phase 2 of the MHR HR and Payroll system rollout, including the implementation of additional modules on training and development, recruitment and performance management.	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		Provide support to the Waste and Street Cleansing Team following the transfer of service to East Cambs Street Scene Ltd from April 2018.	New target	Jo Brooks, Director (Operations) Dave White, Waste Minimisation and Fleet Manager Sharon Knight, Operations Manager Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		Provide consistent and effective procedures for monitoring attendance, and for managing the consequences of absence for the functioning of the Council.		Maintain the low level of short-term sickness absence, e.g. number of days lost per full-time equivalent employee (fte)

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner and co-owners
Ensure that reward systems are fair and cost-effective.		Coordinate the Leading Lights Award Scheme to recognise and reward staff who have demonstrated exceptional attitude and performance, and ensure that the annual Achievement Ceremony is arranged and held each December.	Achieved by December 2017	Nicole Pema, HR Manager
		Support the EELGA Talent Bank Associate to move the Job Evaluation/Single Status project to a timely and reasonable conclusion by December 2018, this will include reviewing any pay related policies, finalising the ranking, presenting options to CMT on new pay models and pay policies, consulting and agreeing the proposals with Unison.	In progress	Terry Sheldrake-Rogers, EELGA Consultant Corporate Management Team (CMT) Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		Update the Council's Pay Policy Statement for 2019/20 and present to Full Council in February 2019.	Achieved by February 2018	Nicole Pema, HR Manager
Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its corporate priorities.		Manage the impact on the Council's HR function of the EU General Data Protection Regulation (GDPR) which comes into effect on 25 May 2018, replacing the Data Protection Act 1998 and significantly changing the existing legal framework for data protection, including identifying potential compliance issues, analysing the private data that is currently being held and reviewing the consent procedures by which employees agree to the retention of their personal data.	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		Prepare for the implementation of the Trade Union (Deduction of Union Subscriptions from Wages in the Public Sector) Regulations 2017 once implemented during 2018/19 which will require the Council to deduct trade union contributions from staff wages (known as DOCAS or check-off).	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support Lorraine Kratz, Finance/Payroll Assistant MHR Payroll
		Review all of the Council's HR policies and procedures following the implementation of the MHR HR and Payroll system and changes in legislation, including the GDPR. Update policies to make them more generic and suitable for use across the Council's trading companies, if appropriate.	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support
Support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve corporate objectives.	A financially sound and well managed council	Continue to look for opportunities to promote the recruitment of apprentices to meet the target as set by the Apprenticeship Levy of 2.3% of the workforce, this equates to 4 apprentices. The Council currently has 1 apprentice and is looking at recruiting 2 further apprentices in the ICT and Parks and Open Spaces teams.	N/a	Corporate Management Team (CMT) Service Leads Nicole Pema, HR Manager Oana Rebegea, HR Support Officer

Be an excellent employer	A financially sound and well managed council	100% of Appraisals undertaken by 31 st March 2019	100% - achieved by March 2018	Nicole Pema, HR Manager
Ensure that the Council's Corporate risks are managed effectively and mitigations are put in place to reduce impact		<p>To regularly review risks associated with Human Resources as detailed within the Corporate Risk Register:</p> <ul style="list-style-type: none"> ▪ Non-compliance with employment legislation, resulting in costly litigation and/or employment tribunal claims and reputational damage. ▪ Job evaluation implementation impacting on salary costs and staff morale. ▪ Increased sickness levels impacting on team capacity and moral. ▪ Non-compliance with TUPE legislation in relation to the waste and tourism and town centre services transfers. ▪ Increased staffing levels following the in-sourcing of the waste and street cleansing service, and the impact on capacity. 	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer