

Human Resources (HR) - Service Delivery Plan 2017-2018

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 £155,540 per annum; this includes salary costs (£82,134) and the corporate budgets for training and development (£60,147), childcare scheme (£10,000) and occupational health (£3,259).

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.

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee

Strategy Map- 2017/2018



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 customer driven efficient Council with a "can do" attitude and pro business approach and commercially focused to ensure financial self-sufficiency for the tax payer	Carry out an annual pulse survey as part of the corporate employee engagement agenda in April 2017.	N/a	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 August 2016.	Nicole Pema, HR Manager
		Support the delivery of service reviews, including ICT and Finance (e.g. TUPE etc).	Achieved by October 2016.	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		Working with Finance and ICT, play an active role in the procurement of a new HR/Payroll system that will provide self service functionality, scoring and evaluating suppliers and managing the implementation from the HR side, by March 2018.	N/a	Hetty Thornton, Performance Management Officer Nicole Pema, HR Manager Ian Smith, Principal Accountant Irene Belsham, Payroll Officer Mike Rowe, ICT Technical Officer Oana Rebegea, HR Support Officer
		Support the Waste Services Team Leader to transfer the waste service to the East Cambs Trading Company from April 2018, including the TUPE transfer of 62 Veolia employees.	N/a	Dave White, Waste Services Team Leader 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.	A customer driven efficient Council with a "can do" attitude and pro business approach and commercially focused to ensure financial self-sufficiency for the tax payer	Maintain the low level of short-term sickness absence, e.g. number of days lost per full-time equivalent employee (fte)	3.3 days	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
Ensure that reward systems are fair and cost-effective.	A customer driven efficient Council with a "can do" attitude and pro business approach and commercially focused to ensure financial self-sufficiency for the tax payer	Coordinate the Leading Lights Award Scheme to recognise and reward staff who have demonstrated exceptional attitude and performance	Achieved by May and November 2016.	Nicole Pema, HR Manager
		Support the EELGA Talent Bank Associate to move the Job Evaluation/Single Status project to a timely and reasonable conclusion	In progress.	Terry Sheldrake-Rogers, EELGA Consultant Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		Update the Council's Pay Policy Statement for 2018/19 and present to Full Council in February 2018.	Achieved by February 2017.	Nicole Pema, HR Manager

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 HR Policies and Procedures are legally compliant and support the Council to deliver its corporate priorities.	A customer driven efficient Council with a "can do" attitude and pro business approach and commercially focused to ensure financial self-sufficiency for the tax payer	Update the Council's Recruitment and Selection Policy to include changes in legislation and best practice by December 2017.	N/a	Nicole Pema, HR Manager
		Prepare for the reforms to the tax rules from April 2017 (IR35) and produce guidance to support individuals working for the Council through an intermediary such as their own limited company or a consultancy firm.	N/a	Nicole Pema, HR Manager
		Review all existing HR web pages to ensure that only up to date, accurate and relevant information is live on the Council's website	Achieved by March 2017.	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
Support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve corporate objectives.	A customer driven efficient Council with a "can do" attitude and pro business approach and commercially focused to ensure financial self-sufficiency for the tax payer	Following the conclusion of the Management Development Programme, produce individual personal development plans for each of the management trainees.	N/a	Nicole Pema, HR Manager
		Manage the introduction of the Apprenticeship Levy from April 2017.	N/a	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
Be an excellent employer	A customer driven efficient Council with a "can do" attitude and pro business approach and commercially focused to ensure financial self-sufficiency for the tax payer	100% of Appraisals undertaken by 31 st March 2018.	100% - achieved by March 2017.	Nicole Pema, HR Manager