

Commitments towards our Vision







Appendix E





Six month report- Human Resources



East Cambridgeshire
District Council

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	Status (at 6 month stage)	Outcome or output (at 6 month stage)
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	↓	Due to be circulated to staff by end of December 2017.
		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	↑	PRI Moderation Panel held in May. 18 people were awarded 'outstanding', 98 'excellent' and 53 'good'. The 18 rated 'excellent' were paid the lump sum payment of 1% of their basic salary with their May pay.
		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	↔	Support provided in outsourcing of payroll service. No progress with ICT review due to changes in staffing in the ICT section.
		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	↔	Active role in scoring and evaluating suppliers. Now working closely with the chosen provider, Midland HR on data mapping and migration to the new system by 1 st April 2018.
		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	↔	Regular attendance at the Waste Project Board Meetings. HR Project plan prepared. Consultation process with Trade Union commenced.

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	Status (at 6 month stage)	Outcome or output (at 6 month stage)
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		1.63 days (for the 6 month period April to September 2017). Based on a total of 295.5 days lost to short term absence in this period. On target to reach 3.3 days at 12 months.
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		Scheme ran in May – 6 nominations for Customer Service Award; 1 nomination for Innovation Award. To be run again in November. Awards Panel to be held in November. Winners to attend achievement ceremony in December.
		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		All jobs evaluated (excluding new posts). 95% of jobs moderated by Consultant and Unison. Initial ranking of evaluated jobs completed and presented to CMT in September 2017. The initial work has begun on designing a new pay and grading structure.
		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		To be completed in February 2018
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		To be deferred until next year after implementation of new HR and Payroll system that will change our recruitment practices.
		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		Guidance prepared for CMT and Service Leads and circulated.

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	Status (at 6 month stage)	Outcome or output (at 6 month stage)
		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		Some changes have been made to the equalities pages. Will continue to review and update as required.
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		Personal development plans for 18 Service Leads completed and presented during training session in September 2017.
		Manage the introduction of the Apprenticeship Levy from April 2017.	N/a	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer		The levy is charged at 0.5% of the annual pay bill, therefore the Council's Levy amount is approximately £28,000. All employers receive an allowance of £15,000 a year to set against the levy. The payroll system will calculate percentage and adjust against allowance. 2.3% of the Council's workforce must be apprentices (4-5). The Council currently has 2 apprentices and is looking at recruiting a further apprentice in the ICT team.
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		To be completed by March 2018.

<p>Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact</p>		<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. 	<p><i>New target</i></p>	<p>Nicole Pema, HR Manager Oana Rebegea, HR Support Officer</p>		<p><i>New target</i></p>
--	--	---	--------------------------	---	--	--------------------------

Name of Service Delivery Champion: Councillor Christine Ambrose-Smith

Comments

This report details the hard work and professional approach of this very small department. HR is a cornerstone of the council and this is reflected in the high quality of the officers and staff employed by this authority. The sickness record is, I imagine, impressive when comparisons are made with other employers. Ongoing training and recognizing excellence in performance encourages our people to strive to be the very best. Working to take on the waste team employees will be a considerable task, but I am sure that this will be achieved in an efficient & timely manner.