

**Human Resources (HR) - Service Delivery Plan 2015-2016**

**Overview of HR Service**

The HR team comprises 1 HR Manager and 1 HR Support Officer. The HR Manager is currently part time, for 30 hours per week until September 2016. This equates to a full time equivalent staffing level of 1.8 fte.

The cost to run the service totals £169,141 per annum; this includes salary costs (£85,472) and the corporate budgets for training and development (£60,147), childcare scheme (£20,263) and occupational health (£3,259).

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 centralised 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

**Forward Planning for Councillors**

*(Are there any dates which you think Service Delivery Champions might need to be aware of e.g. committee dates, events linked to outputs etc)*

<b>Proposed date of decision</b>	<b>Item</b>	<b>Service Area</b>	<b>Service Delivery Champion</b>	<b>Committee</b>
29 <sup>th</sup> February 2016	Revised Single Equality Scheme 2016 - 2020	HR	Cllr L Stubbs	Regulatory and Support Services Committee

## **Performance Update 2014-15**

<b>Implement the Council's new organisation structure</b>	<b>Target</b>	<b>Actual</b>
Recruit to all new posts on the Council's establishment.	31/03/15	Achieved*
Implement 100% of contractual changes as a result of the staffing restructure.	01/09/14	Achieved
Review the Council's Changes to Establishment Procedure.	03/12/14	Achieved**
Update all HR Policy Documents to reflect new staffing structure.	31/10/14	Achieved
* We have recruited to 12 <u>new</u> posts.		
**The Changes to the Establishment Procedure is used for creating a new post, filling a vacant post and amending or deleting an existing post on the Council's Establishment.		

<b>Devise an Employee Engagement Programme to assist with the Council's Transformation Programme</b>	<b>Target</b>	<b>Actual</b>
Introduce 'pulse surveys' across the Council to engage with staff and obtain feedback on specific issues.	31/12/14	Achieved*
Review the Council's Flexible Working Arrangements, including the introduction of a Home Working Policy	31/01/15	Achieved
Develop an internal Communication Strategy that engages with staff on all corporate issues.	28/02/15	Achieved**
Revise the Council's Staff Suggestion Scheme.	31/03/15	Achieved
*Two Pulse Surveys have been completed, the first on communication and the second on ICT. Surveys were distributed to all staff and Members, and results are available on the Intranet.		
** Pulse survey completed on Communication. Action plan developed and agreed. Actions included (a) ECDC Connect, (b) consistent cascades, and (c) staff briefings.		

<b>Develop a corporate training programme to ensure that staff have the skills required for the new organisation</b>	<b>Target</b>	<b>Actual</b>
Identify training needs across the Council following the implementation of the new staffing structure.	31/10/14	Achieved*
Devise a Corporate Training Programme.	30/11/14	Achieved
*Training needs were identified through the appraisal process.		

<b>Promote a healthy and safe working environment</b>	<b>Target</b>	<b>Actual</b>
Reduce the average number of days lost to short term sickness per full time equivalent employee (fte).	3.5 days	3.4 days

<b>Provide an appropriate, fair and equitable reward, recognition and remuneration framework</b>	<b>Target</b>	<b>Actual</b>
Continue working on the Council's Pay and Grading Review and transition to the NJC Green Book Job Evaluation during 2014/15.	2014/15	In Progress
Implement a Performance Related Increments Policy	31/03/15	Achieved

<b>Trained staff and comprehensive understanding of service by Service Delivery Champion</b>	<b>Target</b>	<b>Actual</b>
% of appraisals undertaken	100%	Achieved
Service awareness briefings for Service Delivery Champion	Quarterly	As required

**Human Resources - Strategy Map 2015/2016**



## **Measuring Performance:**

<b>Support the delivery of major change initiatives, e.g. Transformation programme, Support Services Review, LATC</b>	<b>Baseline (from previous year if applicable)</b>	<b>Target</b>
Carry out a quarterly pulse survey as part of the corporate employee engagement agenda	July 2015	31/12/15
Support the delivery of the support services review for ICT and Finance (e.g. TUPE etc)	N/a	31/03/16
Lead the corporate performance management and appraisal agenda, and prepare for the introduction of Performance Related Increments (PRIs)	N/a	31/03/16
Develop and deliver a Workforce Strategy that supports the successful delivery of the Council's Transformation Programme	N/a	29/02/16

<b>Provide consistent and effective procedures for monitoring attendance, and for managing the consequences of absence for the functioning of the Council</b>	<b>Baseline (from previous year if applicable)</b>	<b>Target</b>
Update the Council's Managing Attendance and Stress at Work Policy to include changes in legislation	N/a	31/12/15
Maintain the low level of short-term sickness absence, e.g. number of days lost per full-time equivalent employee (fte)	3.4 days	3.4 days

<b>Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities</b>	<b>Baseline (from previous year if applicable)</b>	<b>Target</b>
Review and update all HR policies to reflect the new staffing arrangements	N/a	31/03/16
Update the Council's Single Equality Scheme for 2016 - 2020	N/a	31/01/16

<b>Ensure that reward systems are fair and cost-effective</b>	<b>Baseline (from previous year if applicable)</b>	<b>Target</b>
To review the Council's pay arrangements and draw comparisons against other local authorities	N/a	31/12/15
Develop a project plan for completing the pay and grading review and transition to Green Book job evaluation scheme	2014/15	31/12/15

<b>Support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve corporate objectives</b>	<b>Baseline (from previous year if applicable)</b>	<b>Target</b>
Roll-out Project Management training for all staff	N/a	31/12/15
Investigate and procure an external trainer to deliver an in-house management development programme	N/a	31/01/16
Devolve the training budget for professional qualifications to each Directorate for the new financial year	N/a	31/03/16

<b>PERFORMANCE MEASURE:</b>	<b>Support the delivery of major change initiatives e.g. The Transformation Programme, Support Services Review, LATC</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	Corporate Management Team (CMT) HR Support Officer- Christina Ward
<b>Output/Outcome(s)</b>	<b>Carry out quarterly pulse survey as part of the corporate employee engagement agenda</b>
<b>Links</b>	Corporate employee engagement agenda
<b>Source of Data</b>	Previous staff surveys
<b>Frequency of reporting (e.g. annually)</b>	Quarterly
<b>Who measures?</b>	HR Manager
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Topic for pulse survey to be agreed by The Corporate Management Team</li> <li>• Inform Unison</li> <li>• Carry out survey</li> <li>• Report findings to The Corporate Management Team</li> <li>• Agree actions with The Corporate Management Team</li> <li>• Implement agreed actions</li> </ul>
<b>Reporting timescale</b>	Report results to Regulatory and Support Services Committee in January 2016
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>Support the delivery of major change initiatives e.g. The Transformation Programme, Support Services Review, LATC</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	Director (Support Services) HR Support Officer- Christina Ward
<b>Output/Outcome(s)</b>	<b>Support the delivery of the support services review for ICT and Finance Services</b>
<b>Links</b>	Corporate Plan
<b>Source of Data</b>	Support Services Draft Proposals
<b>Frequency of reporting (e.g. annually)</b>	One-off project
<b>Who measures?</b>	HR Manager
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Engage with external providers in relation to potential shared services,</li> <li>• Prepare consultation document and present to JCC</li> <li>• Consult Unison and staff affected</li> <li>• Respond to all written representations from Unison and/or staff</li> <li>• If TUPE, prepare employee liability information</li> </ul>
<b>Reporting timescale</b>	Consultation document to be presented to the Joint Consultative Committee (JCC) in January 2016
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>Support the delivery of major change initiatives e.g. Transformation Programme, Support Services Review, LATC</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	Corporate Management Team (CMT) HR Support Officer- Christina Ward
<b>Output/Outcome(s)</b>	<b>Lead the corporate performance management and appraisal agenda, and prepare for the introduction of Performance Related Increments (PRI's)</b>
<b>Links</b>	The Council's Pay and Grading Review (i.e. move to the NJC 'green book' job evaluation scheme)
<b>Source of Data</b>	Project plan to introduce new Performance Management Scheme and PRIs
<b>Frequency of reporting (e.g. annually)</b>	As required
<b>Who measures?</b>	HR Manager
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Hold SMART training</li> <li>• Set SMART performance indicators</li> <li>• Hold bite size appraisal training for staff</li> <li>• Hold appraisal meetings</li> <li>• Establish Moderation Panel</li> <li>• Announcement of final appraisal scores</li> <li>• Hold staff achievement ceremony to present 'outstanding' achievements</li> </ul>
<b>Reporting timescale</b>	Updates to CMT and Regulatory and Support Services Committee as required
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a



<b>PERFORMANCE MEASURE:</b>	<b>Support the delivery of major change initiatives e.g. Transformation Programme, Support Services Review, LATC</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	Director (Support Services)- Richard Quayle HR Support Officer- Christina Ward
<b>Output/Outcome(s)</b>	<b>Develop and deliver a Workforce Strategy that supports the delivery of the Council's Transformation Programme</b>
<b>Links</b>	The Transformation Programme
<b>Source of Data</b>	The Transformation Programme Plan
<b>Frequency of reporting (e.g. annually)</b>	Monthly to the Programme Manager and Senior Responsible Owner
<b>Who measures?</b>	Director (Support Services)
<b>List processes briefly</b>	
<b>Reporting timescale</b>	The Regulatory and Support Services Committee will receive quarterly progress updates on the Programme and receive business cases for agreement for individual projects within it. In addition, the Programme Sub-Committee will receive a monthly performance update against the milestones indicated within the Programme Plan.
<b>What resources are needed to ensure success?</b>	
<b>Are there opportunities for cross-service working?</b>	

<b>PERFORMANCE MEASURE:</b>	<b>Provide consistent and effective procedures for monitoring attendance, and for managing the consequences of absence for the functioning of the Council</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	HR Support Officer- Christina Ward
<b>Output/Outcome(s)</b>	<b>Update the Council's Managing Attendance and Stress at Work Policy to include changes in legislation</b>
<b>Links</b>	Shared Parental Leave — Children and Families Act 2014 Maternity and Parental Leave etc (Amendment) Regulations 2014 New DWP 'Fitness for Work' Scheme
<b>Source of Data</b>	Existing policy
<b>Frequency of reporting (e.g. annually)</b>	One-off project
<b>Who measures?</b>	HR Manager- Nicole Pema
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Review and update the policy</li> <li>• Present to The Corporate Management Team</li> <li>• Consult with Unison on the changes</li> <li>• Introduce the amended policy and notify staff of the changes</li> </ul>
<b>Reporting timescale</b>	Report to The Corporate Management Team in December 2015
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>Provide consistent and effective procedures for monitoring attendance, and for managing the consequences of absence for the functioning of the Council</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	The Corporate Management Team (CMT) All managers across the Council HR Support Officer
<b>Output/Outcome(s)</b>	<b>Maintain the low level of short-term sickness absence, e.g. number of days lost per full-time equivalent employee (fte)</b>
<b>Links</b>	Managing Attendance and Stress at Work Policy and Procedure
<b>Source of Data</b>	HR sickness records
<b>Frequency of reporting (e.g. annually)</b>	Quarterly and annual reporting
<b>Who measures?</b>	HR Manager- Nicole Pema
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Ensure that the absence reporting procedures are followed</li> <li>• Collate and analyse sickness data on a monthly basis</li> <li>• Take an active role in sickness review meetings</li> <li>• Provide training for managers</li> </ul>
<b>Reporting timescale</b>	Quarterly reports to Management Team Annual report to Regulatory and Support Services Committee
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	HR Support Officer- Christina Ward PA to the Leader of the Council & Director (Support Services)
<b>Output/Outcome(s)</b>	<b>Review and update all HR policies to reflect the new staffing arrangements</b>
<b>Links</b>	Chief Executive's Restructuring 2015
<b>Source of Data</b>	Existing policies and procedures
<b>Frequency of reporting (e.g. annually)</b>	Individual one-off projects
<b>Who measures?</b>	HR Manager- Nicole Pema
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Identify a list of policies and procedures to be updated</li> <li>• Review and update the polices with tracked changes</li> <li>• Present to management team</li> <li>• Consult with Unison on the changes</li> <li>• Introduce the amended policies and notify staff of the changes</li> </ul>
<b>Reporting timescale</b>	Report to Management Team in March 2016
<b>What resources are needed to ensure success?</b>	Additional support from the PA to the Leader of the Council & Director (Support Services)
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	The Corporate Management Team All Service Leads (regarding equality in service delivery) HR Support Officer- Christina Ward
<b>Output/Outcome(s)</b>	<b>Update the Council's Single Equality Scheme for 2016-2020</b>
<b>Links</b>	The Equality Act 2010 The Public Sector Equality Duty
<b>Source of Data</b>	Single Equality Scheme 2012-2015
<b>Frequency of reporting (e.g. annually)</b>	One-off project
<b>Who measures?</b>	HR Manager- Nicole Pema
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Make tracked changes to the scheme</li> <li>• Service leads to review evidence for their service areas</li> <li>• Present to The Corporate Management team</li> <li>• Consult with Unison on the changes</li> <li>• Consult with partners</li> <li>• Introduce the amended scheme and notify staff of the changes</li> </ul>
<b>Reporting timescale</b>	Report to Management Team in January 2016 and to Regulatory and Support Services Committee in February 2016
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>Ensure that reward systems are fair and cost-effective</b>
<b>Owner</b>	HR Manager - Nicole Pema
<b>Co-owner</b>	The Corporate Management Team Financial Services Manager – Ian Smith Accountancy Assistant HR Support Officer
<b>Output/Outcome(s)</b>	<b>To review the Council’s pay arrangements and draw comparisons against other local authorities</b>
<b>Links</b>	National Minimum Wage National Living Wage Living Wage
<b>Source of Data</b>	Salaries budget HR database EELGA discussion paper on Living Wage
<b>Frequency of reporting (e.g. annually)</b>	One-off project
<b>Who measures?</b>	HR Manager- Nicole Pema
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Review the salaries budget for last 3 years</li> <li>• Review and draw comparisons of Chief Executive pay</li> <li>• Review and draw comparisons of Senior Executive pay</li> <li>• Pay comparisons across the Council</li> <li>• Difference between highest and lowest paid</li> <li>• Assess the budget implications of introducing the National Living Wage (compulsory from 1<sup>st</sup> April 2016).</li> <li>• Assess the budget implications of introducing the non-compulsory Living Wage (set independently by the Living Wage Foundation).</li> </ul>
<b>Reporting timescale</b>	Report to The Corporate Management Team in December 2015 and to Regulatory and Support Services Committee in January 2016
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>Ensure that reward systems are fair and cost-effective</b>
<b>Owner</b>	Director (Support Services)- Richard Quayle
<b>Co-owner</b>	The Corporate Management Team HR manager- Nicole Pema HR Support Officer-Christina Ward
<b>Output/Outcome(s)</b>	<b>Develop a project plan to complete the pay and grading review and transition to NJC Green Book job evaluation scheme</b>
<b>Links</b>	NJC Terms and Conditions of Employment Equal Pay Legislation
<b>Source of Data</b>	Previous JE project plan
<b>Frequency of reporting (e.g. annually)</b>	One-off project
<b>Who measures?</b>	Director (Support Services)
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Develop project plan and costs</li> <li>• Subject to approval, implement the pay and grading review</li> </ul>
<b>Reporting timescale</b>	
<b>What resources are needed to ensure success?</b>	Engage an external Consultant from the EELGA Talent Bank to complete the process, propose the new pay model and negotiate with Unison
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>To support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve Corporate Objectives</b>
<b>Owner</b>	Director (Support Services)- Richard Quayle
<b>Co-owner</b>	Performance Management Officer - Hetty Thornton-Barton
<b>Output/Outcome(s)</b>	<b>Roll-out Project Management training for all staff</b>
<b>Links</b>	Transformation Programme
<b>Source of Data</b>	Training needs identified during appraisal process
<b>Frequency of reporting (e.g. annually)</b>	One-off project
<b>Who measures?</b>	Performance Management Officer - Hetty Thornton-Barton
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Agree training programme</li> <li>• Agree schedule of training dates</li> <li>• Run training sessions</li> </ul>
<b>Reporting timescale</b>	N/a
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a



<b>PERFORMANCE MEASURE:</b>	<b>To support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve corporate objectives</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	The Corporate Management Team HR Support Officer- Christina Ward
<b>Output/Outcome(s)</b>	<b>Investigate and procure an external trainer to deliver an in-house management development programme</b>
<b>Links</b>	Chief Executive Restructuring 2014 and 2015
<b>Source of Data</b>	Training needs identified during appraisal process
<b>Frequency of reporting (e.g. annually)</b>	One-off project
<b>Who measures?</b>	HR Manager
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Investigate different training providers</li> <li>• Present options and costing to The Corporate Management Team</li> <li>• Follow procurement process to secure a training provider</li> <li>• Agree training programme</li> <li>• Agree schedule of training dates</li> </ul>
<b>Reporting timescale</b>	Present options and costs to The Corporate Management Team in January 2016.
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a

<b>PERFORMANCE MEASURE:</b>	<b>Support the Council in developing the knowledge and skills of its workforce to ensure that staff have the capability to achieve Corporate Objectives</b>
<b>Owner</b>	HR Manager- Nicole Pema
<b>Co-owner</b>	The Corporate Management Team HR Support Officer- Christina Ward
<b>Output/Outcome(s)</b>	<b>Devolve the training budget for professional qualifications to each Directorate for the new financial year</b>
<b>Links</b>	
<b>Source of Data</b>	Training needs identified during appraisal process Training budget
<b>Frequency of reporting (e.g. annually)</b>	One-off project
<b>Who measures?</b>	HR Manager- Nicole Pema
<b>List processes briefly</b>	<ul style="list-style-type: none"> <li>• Agree method for calculating cost per employee</li> <li>• Calculate professional training budget for each directorate</li> <li>• Present to Management Team</li> <li>• Introduce from April 2016</li> </ul>
<b>Reporting timescale</b>	Report to The Corporate Management Team in March 2016
<b>What resources are needed to ensure success?</b>	N/a
<b>Are there opportunities for cross-service working?</b>	N/a