

Human Resources & Facilities Services

Service Delivery Plan 2014/15

Overview of the Human Resources 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 centralised HR Section provides advice, guidance and support to Management Team, elected Members, staff and trade union representatives on a wide range of HR subjects, including:

- Strategic HR planning
- Recruitment, selection and induction
- 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
- Promoting the values of the organisation

The HR team comprises of the HR & Facilities Service Manager, Senior HR Officer (part time – 30 hours) and HR Support Officer. Excluding the Service Manager post, this equates to a full time equivalent staffing level of 1.8 fte.

The Senior HR Officer commenced maternity leave on 6th October 2014. The PA to the Leader of the Council & Assistant Director (Support Services) has been providing additional administrative support to the HR Service and this will continue during the full period of the maternity leave. The cost to run the service totals £214,955 per annum. This includes salary costs and the corporate budgets for training and development childcare scheme and occupational health.

Overview of the Facilities Management Service

The Facilities Management service is delivered by two operational teams and provides a wide range of support services to staff, elected Members and partners organisations.

The Office Services team comprises of the Team Leader, Administrative Assistant (part time – 15 hours), Apprentice post (which is shared between both teams), 3 Maintenance Assistants (2 part time – 34.5 & 22.5 hours) and Facilities Cleaners (part time). This equates to a full time equivalent staffing level of 16.7. The cost to run the service totals £428,952 per annum. This includes salary costs, corporate supplies and services (eg. gas, electricity, insurance, rates, telephone system etc). The section also receives income totalling £58,357. There is also a corporate budget of £26,610 for Emergency Planning and Business Continuity.

The Reprographics and Document Management Team comprises of the Facilities Support & Reprographics Team Leader (part time – 29.5), 2 Facilities Support Officer (Printing/DMS) (part time – 22.5 & 12.5 hours), 4 Facilities Support Officer (DMS & Post) (part time – 20, 17, 18.5 and 26.5 hours). This equates to a full time equivalent staffing level of 20.9. The cost to run the service totals £187,474 per annum. This includes salary costs, corporate postage costs, machinery hire and stationery. The section also receives a small amount of income totalling £2,838.

The key functions and responsibilities of the teams within Facilities Management are:

Office Services

- Management, maintenance and security of Council offices, including health and safety;
- Management, maintenance and procurement of office equipment and facilities;
- Caretaking and cleaning services, including Oliver Cromwell House and E-Space sites;
- Car parking at the Grange.

Reprographics, Printing, Post and Document Management

- Graphic design work, including print, web, newsletter, brochures, leaflets, stationery, posters and GIS mapping;
- Printing service, including committee agendas, newsletters and leaflets;
- Mail room service;
- Document management, including the scanning and indexing of mail;
- Procurement of stationary supplies.

Emergency Planning and Business Continuity Management

The HR & Facilities Service Manager and Office Services Team Leader are responsible for Emergency Planning and Business Continuity for the Council, ensuring that the Council can continue to deliver key services in the event of an emergency and meet its statutory obligations under the Civil Contingencies Act 2004. This includes responsibility for the preparation and implementation of emergency plans in response to

a wide range of emergency situations, business continuity management for the Council and raising awareness of business continuity management with local businesses and voluntary organisations.

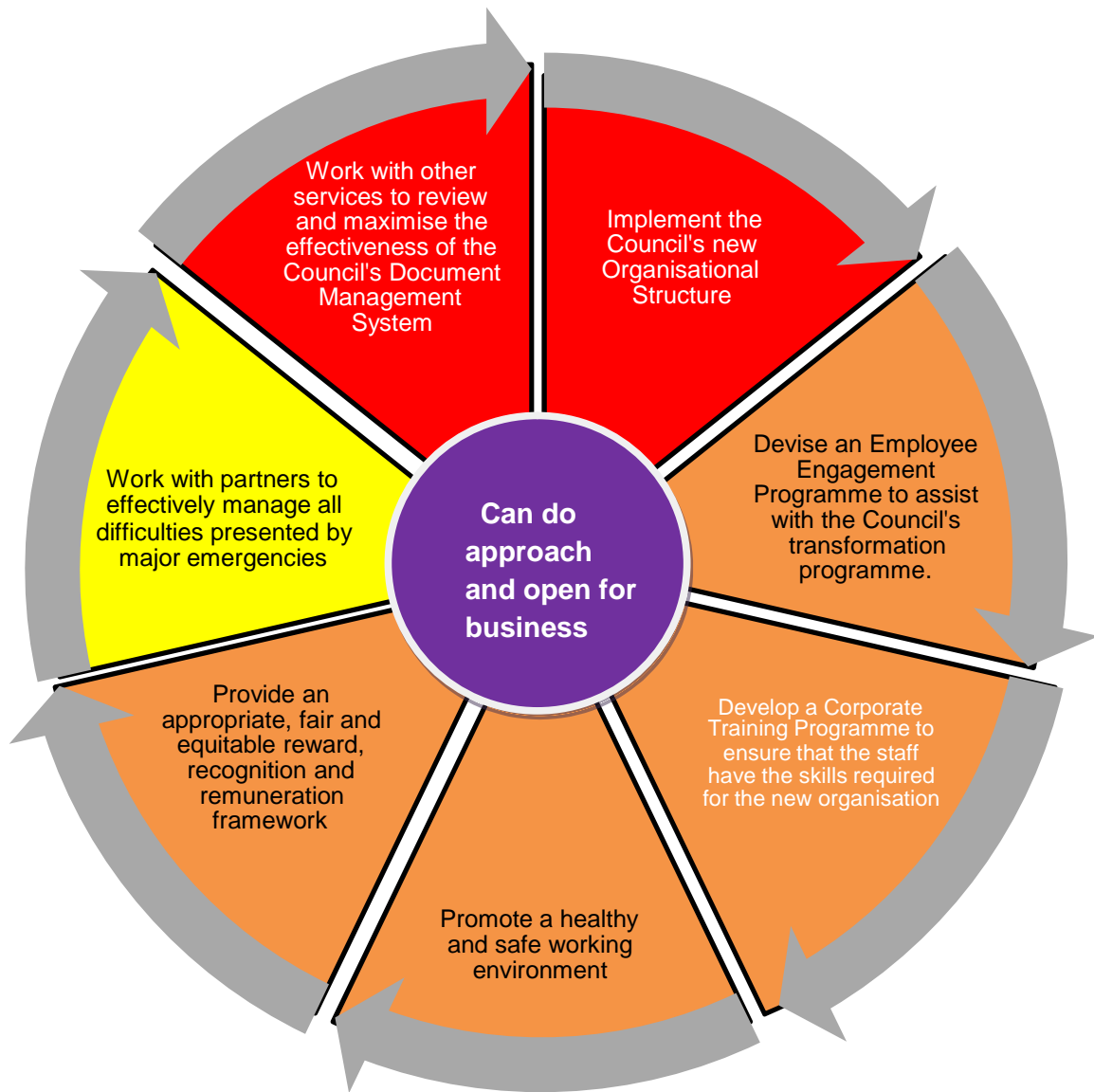
Corporate Health & Safety

The Council's Health and Safety Advisor (Office Services Team Leader) is responsible for providing advice and guidance on the management of health and safety in the workplace and ensuring compliance with the Health and Safety at Work Act 1974 and other relevant legislation. This includes providing advice and guidance to managers on health and safety legislation, reviewing and implementing the Council's Health and Safety Policy and other related policies, overseeing the completion of risk assessments, accident and incident investigations and the provision of appropriate training and reporting of work related injuries, diseases and dangerous occurrences to the Health and Safety Executive as required by legislation.

Forward Planning for Councillors

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee
14 th January 2015	Draft Home Working Policy	HR	Cllr J Friend-Smith	Regulatory and Support Services Committee
9 th Feb 2015	Draft Communication Strategy	HR	Cllr J Friend-Smith	Regulatory and Support Services Committee
TBC	Draft Performance Related Increments Policy (PRI)	HR	Cllr J Friend-Smith	Regulatory and Support Services Committee
26 th March 2015	Draft Business Continuity Plan (if required)	HR	Cllr J Friend-Smith	Corporate Governance & Finance Committee

Strategy map



Measuring Performance

Implementation of New Structure Performance Measure	Target	Actual
Recruit to all new posts on the Council's establishment as a result of the staffing restructure.	31/03/15	
Implement 100% of contractual changes as a result of the staffing restructure.	01/09/14	
Update all HR & H&S Policy Documents to reflect new staffing structure.	31/10/14	

Effective Document Management System Performance Measure	Target	Actual
To establish a cross departmental project group	31/03/15	

Employee Engagement Programme Performance Measure	Target	Actual
Introduce 'pulse surveys' across the Council to engage with staff and obtain feedback on specific issues.	31/12/14	
Review the Council's Flexible Working Arrangements, including the introduction of a Home Working Policy	31/01/15	
Develop a Communication Strategy that engages with staff on all corporate issues.	28/02/15	
Revise the Council's Staff Suggestion Scheme.	31/03/15	

Corporate Training Programme Performance Measure	Target	Actual
Identify training needs across the Council following the implementation of the new staffing structure.	31/10/14	
Devise a Corporate Training Programme to meet the training needs across the Council.	30/11/14	

Healthy & Safe Working Environment Performance Measure	Target	Actual
Hold Quarterly H&S Working Group Meetings	2014/15	
Reduce the average number of days lost to sickness per full time equivalent employee (fte).	7 days	
Complete Annual Review of H&S Risk Assessment	31/03/15	

Reward, Recognition & Remuneration Performance Measure	Target	Actual
Continue working on the Council's Pay and Grading Review and transition to the NJC Green Book Job Evaluation during 2014/15.	2014/15	
Implement a Performance Related Increments Policy	31/03/15	

Management of Civil Emergencies Performance Measure	Target	Actual
Update the Council's Emergency Planning Documentation to reflect the new staffing structure.	30/11/14	
Draft a Corporate Business Continuity Plan.	31/03/15	

Delivering the Service

Name	To Recruit to All New Posts on the Council's Establishment as a Result of the Staffing Restructure
Owner	Kathy Batey
Co owners	Chief Executive Senior HR Officer (part time) HR Support Officer Service Leads
Purpose	To implement the Council's new staffing structure within agreed timescales
Links	Chief Executives Restructuring of Management & Departments at ECDC (January 2014)
Formula	100% of posts advertised by 31/3/2015
Source of Data	HR Records
Frequency	Monthly
Target	31 st March 2015
Rewards/Penalties	Implementation of agreed structure as soon as possible, to reduce the impact on remaining staff and facilitate the introduction of new ways of working as part of the new organisation.
Who measures?	HR & Facilities Service Manager
Who acts on the data?	HR & Facilities Service Manager & HR team
What will be done	<ol style="list-style-type: none"> 1. Determine priority order of posts to be advertised 2. Prepare adverts, job profiles & person specifications 3. Advertise in appropriate publications 4. Devise & hold selection processes 5. Carry out pre-employment checks 6. Prepare employment contracts
Feedback	
Notes	

Name	Implement 100% of Contractual Changes as a Result of the Staffing Restructure by 1st September 2014
Owner	Kathy Batey
Co owners	Chief Executive Senior HR Officer (part time) HR Support Officer
Purpose	To implement the Council's new staffing structure within agreed timescales
Links	Chief Executives Restructuring of Management & Departments at ECDC (January 2014)
Formula	% of contractual changes made by 31/9/14
Source of Data	HR Records
Frequency	Monthly
Target	100%
Rewards/Penalties	Requirement to meet statutory timescales and procedures in relation to compulsory redundancies and changes to employment contracts. Non compliance can result in costs being awarded through an employment tribunal.
Who measures?	HR & Facilities Service Manager & Chief Executive
Who acts on the data?	HR & Facilities Service Manager & HR team
What will be done	<ol style="list-style-type: none"> 1. Issue redundancy notices 2. Arrange and hold appeal hearings (as appropriate) 3. Issue contract variation letters 4. Update HR & Payroll records
Feedback	
Notes	

Name	Update all HR & H&S Policies to Reflect the New Staffing Structure.
Owner	Kathy Batey
Co owners	Senior HR Officer (part time) Team Leader, Facilities Management
Purpose	To ensure that the Council's HR and H&S policies are consistent with the new staffing structure and roles and responsibilities are clearly explained within agreed timescales
Links	Chief Executives Restructuring of Management & Departments at ECDC (January 2014)
Formula	100% of policies updated and implemented by 31 st October 2014
Source of Data	HR Records
Frequency	Monthly
Target	100%
Rewards/Penalties	<p>Non compliance with Council policies could expose the Council to legal challenge, reputation risks, employee relation issues and significant costs.</p> <p>New roles and responsibilities must be clearly communicated to staff to ensure that HR policies and procedure can be utilised effectively where required.</p>
Who measures?	HR & Facilities Service Manager
Who acts on the data?	HR & Facilities Service Manager & HR team
What will be done	<ol style="list-style-type: none"> 1. Levels of responsibility determined with the Chief Executive 2. Policies reviewed and amended accordingly, including where appropriate any changes in legislation etc. 3. Consult Unison on the proposed changes 4. Implement revised policies in accordance with agreed practice. Any significant policy changes to be adopted by the Regulatory and Support Services Committee prior to adoption.
Feedback	
Notes	

Name	Establish a Cross Departmental project group to review and improve the Council's Document Management System.
Owner	Facilities Support and Reprographics Team Leader
Co owners	HR & Facilities Service Manager Assistant Director (Support Services)
Purpose	To review the service delivered by the DMS team and ensure that the system is being used effectively across the Council and making the best use of ICT facilities.
Links	
Formula	Establishment of Project Team
Source of Data	Office records/service user representatives
Frequency	Monthly
Target	31 st March 2015
Rewards/Penalties	To ensure that the Council is getting best value for money.
Who measures?	Facilities Support and Reprographics Team Leader
Who acts on the data?	Facilities Support and Reprographics Team Leader
What will be done	<ol style="list-style-type: none"> 1. Prepare terms of reference for the project group 2. Identify key officers to be involved in the group (eg. ICT) 3. Identify service user representatives 4. Establish group
Feedback	The work of this project group will continue into 2015/16.
Notes	

Name	Introduce 'pulse surveys' across the Council to engage with staff and obtain feedback on specific issues.
Owner	HR & Facilities Service Manager
Co owners	Chief Executive Assistant Director (Support Services) Assistant Director (Regulatory Services)
Purpose	To increase participation in staff surveys by focusing on specific issues per pulse survey and implement agreed actions without delay to demonstrate that the Council is listening to the views of its staff.
Links	Proposed Communication Strategy
Formula	First pulse survey introduced
Source of Data	Previous staff surveys
Frequency	Quarterly
Target	31/12/14
Rewards/Penalties	Improve staff morale, job satisfaction, staff retention and reduce absenteeism.
Who measures?	HR & Facilities Service Manager
Who acts on the data?	HR & Facilities Service Manager
What will be done	Agree topic for initial pulse survey (eg. communication). Draft pulse survey for approval by Management Team Inform Unison Carry out survey Report findings to Management Team Agree actions with Management Team Implement agreed actions.
Feedback	
Notes	

Name	Introduction of a Home Working Policy as part of the Council's Flexible Working Arrangements
Owner	HR & Facilities Service Manager
Co owners	Home Working Project Group
Purpose	To identify and meet the needs for home working across the Council, ensuring the effective use of ICT facilities.
Links	Flexible Working Policy
Formula	Draft Home Working Policy implemented
Source of Data	Agenda and minutes of project group
Frequency	Quarterly
Target	31/01/15
Rewards/Penalties	Improve staff morale, job satisfaction, staff retention and reduce absenteeism.
Who measures?	HR & Facilities Service Manager
Who acts on the data?	HR & Facilities Service Manager
What will be done	Establish project group Review current home working arrangements Identify the requirements for home working and address implications such as data security, ICT, insurance and Health and Safety etc. Consult Unison Present draft policy to the Regulatory & Support Services Committee for final adoption Implement policy
Feedback	
Notes	

Name	Devise a Communication Strategy to engage with staff on corporate issues.
Owner	HR & Facilities Service Manager
Co owners	Chief Executive Assistant Director (Regulatory Services) Assistant Director (Support Services)
Purpose	To devise a clear, transparent communication strategy for implementation across the Council.
Links	Corporate Priorities Values of New Organisation
Formula	Communication Strategy developed
Source of Data	Existing Internal Communication Strategy
Frequency	Monthly
Target	28/02/15
Rewards/Penalties	To ensure that employees are engaged with the Council's goals and values, motivated to contribute to organisational success and are able at the same time to enhance their own sense of well-being.
Who measures?	Chief Executive HR & Facilities Service Manager
Who acts on the data?	Chief Executive Assistant Director (Regulatory Services) Assistant Director (Support Services) HR & Facilities Service Manager
What will be done	Evaluate existing methods of communication used at the Council Devise Strategy Consult Unison Present draft Strategy to the Regulatory & Support Services Committee for adoption. Implement Strategy
Feedback	
Notes	

Name	Revise the Council's Staff Suggestion Scheme.
	HR & Facilities Service Manager
Co owners	Assistant Director (Support Services)
Purpose	To review and improve the existing staff suggestion scheme.
Links	Communication Strategy Staff pulse surveys
Formula	New staff suggestion scheme introduced
Source of Data	Existing scheme
Frequency	Quarterly
Target	31/03/15
Rewards/Penalties	To ensure that employees are engaged with the Council's goals and values, motivated to contribute to organisational success and are able at the same time to enhance their own sense of well-being.
Who measures?	HR & Facilities Service Manager
Who acts on the data?	HR & Facilities Service Manager
What will be done	Review existing staff suggestion scheme Present proposals for new scheme to Management Team Involve Unison Implement new scheme.
Feedback	
Notes	

Name	Identify training needs across the Council following the implementation of the new staffing structure
Owner	Kathy Batey
Co owners	Chief Executive
Purpose	To ensure that all staff have the necessary skills to effectively fulfil the requirements of their posts.
Links	Chief Executives Restructuring of Management & Departments at ECDC (January 2014)
Formula	Training needs identified through a training needs analysis
Source of Data	HR Records
Frequency	Monthly
Target	By 31 st October 2014
Rewards/Penalties	The new organisation seeks to empower staff at all levels and maximise delegation to individual teams. The Council will therefore need to ensure that the staff are provided with the training they required to enable them to fulfil their role and responsibilities effectively in the new organisation.
Who measures?	HR & Facilities Service Manager
Who acts on the data?	HR & Facilities Service Manager & HR team
What will be done	<ol style="list-style-type: none"> 1. Identification of the key skills required by different levels in the organisation 2. Discuss key skills identified with staff/Unison and seek their comments/suggestions 3. Identify any skills gaps within the organisation 4. Report findings back to Management Team 5. Incorporate findings into the new Corporate Training Plan.
Feedback	
Notes	

Name	Devise a Corporate Training Programme to meet the training needs across the Council by 30th November 2014.
Owner	Kathy Batey
Co owners	Chief Executive
Purpose	The delivery of a structured training programme will ensure that staff are provided with the necessary skills to effectively fulfil the requirements of their posts.
Links	Chief Executives Restructuring of Management & Departments at ECDC (January 2014)
Formula	Corporate Training Plan in place by 30 th November 2014.
Source of Data	HR & Training Records
Frequency	Monthly
Target	30 th November 2014.
Rewards/Penalties	The delivery of an effective training plan can increased morale and productivity, job satisfaction and improve the retention of staff.
Who measures?	HR & Facilities Service Manager
Who acts on the data?	HR & Facilities Service Manager & HR team
What will be done	<ol style="list-style-type: none"> 1. Identify suitable training providers/methods to deliver the courses set out in the plan. 2. Complete the procurement exercise (where appropriate) in accordance with Council procedures. 3. Hold training events 4. Obtain feedback from staff and evaluate the effectiveness of the training delivered.
Feedback	
Notes	

Name	Quarterly H&S Working Group Meetings to be Held in 2014/15
Owner	Michelle Slater
Co owners	HR & Facilities Service Manager
Purpose	To raise awareness of Health & Safety issues across the Council and provide an opportunity for service representatives/ Unison representatives to raise any concerns they may have about health and safety in the workplace. The group also monitors the completion of risk assessments and ensure that satisfactory arrangements for managing risks are in place.
Links	H&S at Work Legislation, H&S Policies
Formula	Number of meetings held in 2014/15
Source of Data	Office Records
Frequency	Quarterly
Target	100%
Rewards/Penalties	<p>Continue to raise the profile of H&S across the Council. Opportunity for service and Unison representative to raise any health and safety concerns and contribute to any policy decisions being considered by the Council.</p> <p>The group also fulfils the Council legal requirement to monitor and learn from accidents and incidents that have occurred in the workplace and ensure that the Council takes appropriate preventative action to reduce the likelihood of the incident/accident happening again.</p>
Who measures?	Facilities Team Leader
Who acts on the data?	Facilities Team Leader
What will be done	<ol style="list-style-type: none"> 1. Meeting dates and venue to be agreed 2. Agenda and minutes prepared and circulated in good time for the meeting. 3. Ensure that all follow-up action agreed at the meeting are progressed.
Feedback	
Notes	

Name	Reduce the average number of days lost to sickness per full time equivalent employee (fte).
Owner	HR & Facilities Manager
Co owners	All Managers across the Council
Purpose	To reduce the impact on service delivery through absenteeism. Although some absence is inevitable, managers can significantly reduce levels of sickness through positive action, such as maintaining open communication, setting clear objectives, encouraging team work and reducing the level of stress in the workplace
Links	HR Policies, Best Practice
Formula	Number of days lost to sickness per fte.
Source of Data	HR Records
Frequency	Monthly
Target	7 days per fte
Rewards/Penalties	Absenteeism clearly reduces productivity and often results in colleagues providing cover which can affect service delivery, morale, and job satisfaction.
Who measures?	HR & Facilities Manager
Who acts on the data?	HR & Facilities Manager
What will be done	Proactively manage sickness absence, ensuring that return-to-work interviews and formal review meetings are held. Review sickness statistics monthly. Utilise Occupational Health and other agencies (i.e. counselling) to support employees on long-term sickness to return to work.
Feedback	
Notes	

Name	Annual Review of Completed H&S Risk Assessments
Owner	Facilities Team Leader
Co owners	All Managers across the Council
Purpose	<p>The Management of Health & Safety at Work Regulations 1999 requires all employers to make suitable and sufficient assessments of:</p> <p>(a) the risks to the health and safety of its employees to which they are exposed whilst they are at work; and</p> <p>(b) the risks to the health and safety of persons not employed by the organisation arising out of or in connection with the activities/conduct of the employer.</p>
Links	H&S Legislation, H&S Policies
Formula	Number of risk assessments reviewed and returned to the Facilities Team Leader within the agreed timescale.
Source of Data	H&S Records
Frequency	Annually
Target	100%
Rewards/Penalties	<p>Risk of injury to staff, councillors and members of the public.</p> <p>Cost of litigation</p>
Who measures?	HR & Facilities Manager
Who acts on the data?	Facilities Team Leader
What will be done	<ol style="list-style-type: none"> 1. Deadline set for the completion of risk assessment for all line managers 2. Completion reports produced 3. Results assessed and high risks reported to Management Team 4. Control measures monitored to ensure effectiveness by relevant manager.
Feedback	
Notes	

Name	Pay & Grading Review Across the Council Performance Measure
Owner	HR & Facilities Service Manager
Co owners	Chief Executive Assistant Director (Support Services)
Purpose	To move to the NJC 'green book' job evaluation scheme
Links	NJC Terms and Conditions of Employment, Equal Pay Legislation
Formula	Achievement of key milestones set out in the project plan
Source of Data	Project Plan
Frequency	Monthly
Target	Continued progression against project plan
Rewards/Penalties	<p>The NJC 'green book' job evaluation scheme was specifically designed by the national employers and trade unions to satisfy all of the equalities criteria and provide local government employers with protection against equal pay claims. This scheme was designed to replace the old 'purple book' job evaluation scheme.</p> <p>The Council has previously faced the threat of litigation from Unison for not implementing the 'green book' job evaluation scheme. The Council proposals are currently with Unison for negotiation.</p>
Who measures?	HR & Facilities Service Manager and Assistant Director (Support Services)
Who acts on the data?	HR & Facilities Service Manager
What will be done	<ol style="list-style-type: none"> 1. Completion of JDQ amendment forms 2. Completion of job evaluations 3. Review proposed pay model and revise costing based on current staffing structure. 4. Negotiate with Unison 5. Inform staff of results and implement 6. Consider appeals (where appropriate)
Feedback	Quarterly Performance Report to Assistant Director (Support Services)
Notes	

Name	Implement a Performance Related Increments (PRI) Policy.
Owner	HR & Facilities Service Manager
Co owners	Chief Executive Assistant Director (Support Services)
Purpose	The introduction of Performance Related Increments Policy was proposed as part of the 'root and branch' review of services and staffing and it was agreed at that time to incorporate this proposal with the implementation of the 'green book' job evaluation scheme. Progress through incremental spinal column points is currently automatic, with increments awarded annually on a time served basis. The aim of a PRI Scheme is to provide the opportunity for the Council to recognise individual performance.
Links	The Council's Pay & Grading Review (i.e. moving to the NJC 'green book' job evaluation scheme).
Formula	Achievement of key milestones set out in the project plan
Source of Data	HR System
Frequency	Quarterly
Target	Continued progression against project plan
Rewards/Penalties	To recognise and reward outstanding performance.
Who measures?	HR & Facilities Service Manager
Who acts on the data?	HR & Facilities Service Manager
What will be done	<ol style="list-style-type: none"> 1. Review draft Policy 2. Discuss with Member Service Champion/Chairman of Regulatory and Support Services Committee 3. Consult Unison 4. Present draft policy to Regulatory and Support Services Committee. 5. Implement agreed policy.
Feedback	
Notes	

Name	Update the Council's Emergency Planning Documentation to Reflect the New Staffing Structure.
Owner	HR & Facilities Service Manager
Co owners	Facilities Team Leader
Purpose	To ensure that the Council can perform its duties effectively in an emergency and meet its statutory obligations for emergency planning as detailed in the Civil Contingencies Act 2004 and supporting regulations and guidance.
Links	Civil Contingencies Act 2004 and supporting regulations and guidance, Local Government Act 2000, Local Government Housing Act 1989, Housing Act 1996 and the Local Government Act 1972.
Formula	Implementation of revised plan.
Source of Data	Existing Plan, Management Structure
Frequency	Quarterly
Target	30 th November 2014
Rewards/Penalties	To be prepared for the prompt mobilisation of resources and effective management and co-ordination of the Council's resources in the event of an emergency/major incident, whilst enabling the Council to continue delivering its key services at an acceptable level.
Who measures?	HR & Facilities Service Manage
Who acts on the data?	Facilities Team Leader
What will be done	<ol style="list-style-type: none"> 1. Review existing plan 2. Discuss with Member Champion 3. Present report to Management Team for approval 4. Implement plan.
Feedback	
Notes	

Name	To draft a Corporate Business Continuity Plan
Owner	HR & Facilities Service Manager
Co owners	Facilities Team Leader
Purpose	To ensure that the Council can continue to deliver key services to the local community following a disruption that impacts on normal service delivery (eg. fire at The Grange).
Links	The Civil Contingencies Act 2004 Corporate Risk Management Strategy Corporate Governance Framework
Formula	Draft Business Continuity Plan
Source of Data	
Frequency	Quarterly
Target	31 st March 2014
Rewards/Penalties	The Civil Contingencies Act 2004 requires the Council to maintain plans to ensure that it can continue to perform its critical functions in the event of an emergency, as far as is reasonably practicable.
Who measures?	HR & Facilities Service Manage
Who acts on the data?	Facilities Team Leader
What will be done	<ol style="list-style-type: none"> 1. Draft plan 2. Discuss with Member Champion/Chairman of Corporate Governance and Finance Committee (if required) 3. Present plan to Management Team for approval 4. Present draft plan to Corporate Governance and Finance Committee (if required) 5. Implement plan.
Feedback	
Notes	