

Human Resources (HR) - Service Delivery Plan 2016-2017

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. This equates to a full time equivalent staffing level of 1.8 fte.

The cost to run the service totals £165,603 per annum; this includes salary costs (£85,197) and the corporate budgets for training and development (£65,147), childcare scheme (£12,000) 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 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

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)

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee

Human Resources Services: End of year report 2015-16

Support the delivery of major change initiatives, e.g. Transformation programme, Support Services Review, LATC	Baseline (from previous year if applicable)	Target	Output
Carry out a quarterly pulse survey as part of the corporate employee engagement agenda	July 2015	31/12/15	Achieved*
Support the delivery of the support services review for ICT and Finance (e.g. TUPE etc)	N/a	31/03/16	Achieved**
Lead the performance management and appraisal agenda, and prepare for the introduction of Performance Related Increments (PRIs)	N/a	31/03/16	Achieved***
Develop and deliver a Workforce Strategy that supports the successful delivery of the Council's Transformation Programme	N/a	29/02/16	Not Achieved****
* Follow-up Pulse Survey completed on communication. Surveys were distributed to all staff and Members. Results were cascaded at team briefings.			
** HR support provided for service reviews for Finance, Planning and Leisure and Community. ICT review deferred pending delivery of the first phase of the Transformation Programme.			
*** Training for setting SMART targets held. SMART targets sent to HR. Appraiser and Appraisee training held. Terms of reference agreed for the Moderation Panel.			
**** No longer a Transformation project, however, work underway to identify and implement key aspects of a Workforce Strategy that would benefit ECDC.			

Provide consistent and effective procedures for monitoring attendance, and for managing the consequences of absence for the functioning of the Council	Baseline (from previous year if applicable)	Target	Output
Update the Council's Managing Attendance and Stress at Work Policy to include changes in legislation	N/a	31/12/15	Achieved*
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	3.3 Days**
*Policy updated and implemented following consultation with CMT, Service Leads and Unison.			
**Based on a total of 614.5 days lost to short term absence and 531 days lost to long term absence.			

Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities	Baseline (from previous year if applicable)	Target	Output
Review and update all HR policies to reflect the new staffing arrangements	N/a	31/03/16	In progress*
Update the Council's Single Equality Scheme for 2016 - 2020	N/a	31/01/16	Achieved**
*New Guidance on Family Friendly Working produced, consulted on, and implemented. Work still to be done to update all of the HR policies and procedure following changes to the management structure.			
**Scheme updated for 2016-2020. Following consultation with CMT, Service Leads, Members, Unison and the public, scheme approved and implemented.			

Ensure that reward systems are fair and cost-effective	Baseline (from previous year if applicable)	Target	Output
To review the Council's pay arrangements and draw comparisons against other local authorities	N/a	31/12/15	In progress*
Develop a project plan for completing the pay and grading review and transition to Green Book job evaluation scheme	2014/15	31/12/15	Achieved**
*Freedom of Information Request sent to 13 authorities to gather comparator data. Report prepared for presentation to Committee in June 2016 which sets out the implications of introducing the National Living Wage (NLW) and the UK Living Wage. Agreement reached for NLW to be introduced from 1 April for all staff regardless of age.			
**Project plan developed by EELGA Talent Bank Consultant. CMT to decide if the Council will move this forward and complete the transition to the Green Book Job Evaluation Scheme.			

Support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve corporate objectives	Baseline (from previous year if applicable)	Target	Output
Roll-out Project Management training for all staff	N/a	31/12/15	Achieved
Investigate and procure an external trainer to deliver an in-house management development programme	N/a	31/01/16	In progress*
Devolve the training budget for professional qualifications to each Directorate for the new financial year	N/a	31/03/16	Not Achieved**
*CMT have consulted with Service Leads on course content. Currently benchmarking and considering options for training providers.			
**Changes to CMT mean that this is no longer required.			

Human Resources - Strategy Map 2016/17



Measuring Performance 2016/2017:

Support the delivery of major change initiatives, e.g. Transformation programme, Service Reviews, LATC	Baseline (from previous year if applicable)	Target
Carry out a quarterly pulse survey as part of the corporate employee engagement agenda.	Jan-Feb 2016	30/06/16
Following the annual appraisal process, 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.	N/a	31/07/16
Support the delivery of service reviews, including ICT and Finance (e.g. TUPE etc).	N/a	31/03/17
Work with ICT, and use process mapping techniques, to identify where core HR tasks can be carried out more efficiently and effectively, e.g. annual leave cards, expenses forms etc.	N/a	31/03/17

Provide consistent and effective procedures for monitoring attendance, and for managing the consequences of absence for the functioning of the Council	Baseline (from previous year if applicable)	Target
Maintain the low level of short-term sickness absence, e.g. number of days lost per full-time equivalent employee (fte)	3.3 days	3.3 days

Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities	Baseline (from previous year if applicable)	Target
Update the Council's Capability Policy to include changes in legislation and best practice	N/a	31/08/16
Review all existing HR web pages to ensure that only up to date, accurate and relevant information is live on the Council's website	N/a	30/11/16
Update the Council's Disciplinary Policy to include changes in legislation and best practice	N/a	31/12/16
Update the Council's Grievance Policy to include changes in legislation and best practice	N/a	31/12/16
Update the Council's Recruitment & Selection Policy to include changes in legislation and best practice	N/a	31/03/17

Ensure that reward systems are fair and cost-effective	Baseline (from previous year if applicable)	Target
Coordinate the Leading Lights Award Scheme to recognise and reward staff who have demonstrated exceptional attitude and performance	N/a	31/12/16
Support the EELGA Talent Bank Associate, to move the Job Evaluation/Single Status project to a timely and reasonable conclusion	N/a	31/03/17

Support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve corporate objectives	Baseline (from previous year if applicable)	Target
Roll-out the new Leadership and Management Development programme to CMT and Service Leads	N/a	30/09/16

Support the delivery of major change initiatives e.g. The Transformation Programme, Service Reviews, LATC

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

Support the delivery of major change initiatives e.g. Transformation Programme, Service Reviews, LATC

Owner	HR Manager- Nicole Pema
Co-owner	Corporate Management Team (CMT) Service Leads Performance Related Increment (PRI) Panel HR Support Officer- Christina Ward
Output/Outcome(s)	Following the annual appraisal process, 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.
Links	The Council's Performance Management (Appraisal) and Performance Related Increments Scheme
Source of Data	The Council's Performance Management (Appraisal) and performance Related Increments Scheme
Frequency of reporting (e.g. annually)	Annually
Who measures?	HR Manager
List processes briefly	The duties of the Performance Related Increment (PRI) Panel are: <ol style="list-style-type: none"> 1. To consider the provisional ratings awarded by line managers and their managers as part of the annual appraisal process. 2. To review completed appraisal documentation (and any supplementary information) for only those staff where the provisional ratings differ between the line manager and the line manager's manager, in consultation with the managers concerned. 3. To determine final ratings in accordance with the Council's Performance Management (Appraisal) and Performance Related Increments Scheme. 4. To consider, prior to determining final ratings, whether any equality issues exist and refer any concerns to CMT for consideration. Any concerns must be resolved prior to final ratings being announced to employee.
Reporting timescale	Updates to CMT and Regulatory and Support Services Committee as required
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a

Support the delivery of major change initiatives e.g. The Transformation Programme, Service Reviews, LATC

Owner	HR Manager- Nicole Pema
Co-owner	Director (Support Services) HR Support Officer- Christina Ward
Output/Outcome(s)	Support the delivery of service reviews, including ICT and Finance
Links	Corporate Plan
Source of Data	Review of the Transformational Programme and the ICT Service (Foresight Consulting, April 2016); Individual consultation documents
Frequency of reporting (e.g. annually)	One-off projects
Who measures?	HR Manager
List processes briefly	<ul style="list-style-type: none"> • Engage with external providers in relation to potential shared services, • Prepare consultation document and present to JCC • Consult Unison and staff affected • Respond to all written representations from Unison and/or staff • If TUPE, prepare employee liability information
Reporting timescale	Consultation documents to be presented to the Joint Consultative Committee (JCC) as required
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a

Support the delivery of major change initiatives e.g. Transformation Programme, Service Reviews, LATC

Owner	HR Manager- Nicole Pema
Co-owner	Principal ICT Officer – Mark Chadwick Principal Accountant – Ian Smith HR Support Officer- Christina Ward Payroll Officer – Irene Belsham
Output/Outcome(s)	Work with ICT and Finance, and use process mapping techniques, to identify where core HR tasks can be carried out more efficiently and effectively, e.g. annual leave cards, expenses forms etc.
Links	Review of the Transformational Programme and the ICT Service (Foresight Consulting, April 2016)
Source of Data	
Frequency of reporting (e.g. annually)	Reporting to CMT and Service Leads as required
Who measures?	HR Manager
List processes briefly	<ul style="list-style-type: none"> • identify list of HR/payroll tasks that could be carried out more efficiently and effectively, e.g. annual leave cards, expenses forms etc. • Work with finance, payroll and ICT to deliver the changes where agreed.
Reporting timescale	March 2017
What resources are needed to ensure success?	ICT support to enable HR/payroll processes to become more electronic and efficient
Are there opportunities for cross-service working?	Yes

Provide consistent and effective procedures for monitoring attendance, and for managing the consequences of absence for the functioning of the Council

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

Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities	
Owner	HR Manager- Nicole Pema
Co-owner	HR Support Officer- Christina Ward
Output/Outcome(s)	Update the Council's Capability Policy and Procedure to include changes in legislation and best practice
Links	
Source of Data	Existing Capability Policy and Procedure
Frequency of reporting (e.g. annually)	One-off project
Who measures?	HR Manager- Nicole Pema
List processes briefly	<ul style="list-style-type: none"> • Review and update the policy • Present to CMT and Service Leads for consultation • Present to Unison for consultation • Make the necessary changes to the Intranet • Introduce the amended policy and notify staff of the changes
Reporting timescale	Draft written by 31 August 2016
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a

Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities

Owner	HR Manager- Nicole Pema
Co-owner	HR Support Officer- Christina Ward
Output/Outcome(s)	Review all existing HR web pages to ensure that only up to date, accurate and relevant information is live on the Council's website
Links	
Source of Data	HR web pages
Frequency of reporting (e.g. annually)	One-off project
Who measures?	HR Manager- Nicole Pema
List processes briefly	<ul style="list-style-type: none"> • Review the web pages • Remove/update pages as required
Reporting timescale	By 30 November 2016
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a

Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities

Owner	HR Manager- Nicole Pema
Co-owner	HR Support Officer- Christina Ward
Output/Outcome(s)	Update the Council's Disciplinary Policy and Procedure to include changes in legislation and best practice
Links	
Source of Data	Existing Disciplinary Policy and Procedure
Frequency of reporting (e.g. annually)	One-off project
Who measures?	HR Manager- Nicole Pema
List processes briefly	<ul style="list-style-type: none"> • Review and update the policy • Present to CMT and Service Leads for consultation • Present to Unison for consultation • Make the necessary changes to the Intranet • Introduce the amended policy and notify staff of the changes
Reporting timescale	Draft written by 31 December 2016
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a

Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities

Owner	HR Manager- Nicole Pema
Co-owner	HR Support Officer- Christina Ward
Output/Outcome(s)	Update the Council's Grievance Policy and Procedure to include changes in legislation and best practice
Links	
Source of Data	Existing Grievance Policy and Procedure
Frequency of reporting (e.g. annually)	One-off project
Who measures?	HR Manager- Nicole Pema
List processes briefly	<ul style="list-style-type: none"> • Review and update the policy • Present to CMT and Service Leads for consultation • Present to Unison for consultation • Make the necessary changes to the Intranet • Introduce the amended policy and notify staff of the changes
Reporting timescale	Draft written by 31 December 2016
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a

Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its Corporate Priorities

Owner	HR Manager- Nicole Pema
Co-owner	HR Support Officer- Christina Ward
Output/Outcome(s)	Update the Council's Recruitment and Selection Policy include changes in legislation and best practice
Links	
Source of Data	Existing Recruitment and Selection Policy
Frequency of reporting (e.g. annually)	One-off project
Who measures?	HR Manager- Nicole Pema
List processes briefly	<ul style="list-style-type: none"> • Review and update the policy • Present to CMT and Service Leads for consultation • Present to Unison for consultation • Make the necessary changes to the Intranet • Introduce the amended policy and notify staff of the changes
Reporting timescale	Draft written by 31 March 2017
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a

Ensure that reward systems are fair and cost-effective	
Owner	HR Manager - Nicole Pema
Co-owner	Corporate Management Team (CMT) The Employee Recognition Panel HR Support Officer – Christina Ward
Output/Outcome(s)	Coordinate the Leading Lights Award Scheme to recognise and reward staff who have demonstrated exceptional attitude and performance
Links	The Leading Lights Award Scheme
Source of Data	Nomination Forms for Customer Services Award, Innovation Award, and Employee's Employee of the Year Award. All staff who receive an 'Outstanding' rating in their appraisal will be entered into the Annual Outstanding Achievement Award.
Frequency of reporting (e.g. annually)	Customer Service and Innovation Awards – every 6 months (May/Nov) Employee's Employee Award – every year (Nov/Dec) Outstanding Achievement Award – every year (Jul/Aug)
Who measures?	HR Manager- Nicole Pema
List processes briefly	<ul style="list-style-type: none"> • Keep information on the intranet up-to-date • Notify staff of the scheme and how to nominate • Set the deadlines for nominations • Arrange the Employee Recognition Panel meeting(s) • Notify winners and invite to achievement ceremony
Reporting timescale	Reports to Corporate Management Team and to Regulatory and Support Services Committee as required
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a

Ensure that reward systems are fair and cost-effective	
Owner	Director (Resources) - Andy Radford
Co-owner	Corporate Management Team HR Manager- Nicole Pema HR Support Officer-Christina Ward
Output/Outcome(s)	Support the EELGA Talent Bank Associate, to move the Job Evaluation/Single Status project to a timely and reasonable conclusion
Links	NJC Terms and Conditions of Employment Equal Pay Legislation
Source of Data	Previous JE work Pay and Grading Report (6 December 2015, Terry Sheldrake-Rogers)
Frequency of reporting (e.g. annually)	One-off project
Who measures?	Director (Resources)/ EELGA Talent Bank Consultant/HR Manager
List processes briefly	<ul style="list-style-type: none"> • Identify jobs to be evaluated • Develop new protocols for the evaluation process • Arrange training for evaluators • Review job profiles and previously completed JDQs (where applicable) • Meet with staff in new/significantly changed roles • Ensure that all posts have been evaluated against new 'Green Book' scheme • Develop new pay spine • Consult/negotiate with Unison • Implement
Reporting timescale	Regular updates to CMT and the Regulatory and Support Services Committee as required.
What resources are needed to ensure success?	External Consultant from the EELGA Talent Bank to complete the process, propose the new pay model and agree with Unison
Are there opportunities for cross-service working?	Yes

To support the Council in developing the knowledge and skills of its workforce, to ensure that staff have the capability to achieve Corporate Objectives

Owner	Director (Operations) – Jo Brooks
Co-owner	HR Manager – Nicole Pema HR Support Officer – Christina Ward
Output/Outcome(s)	Roll-out the new Leadership and Management Development Programme to Corporate Management Team and Service Leads
Links	Corporate Plan
Source of Data	Training needs identified during appraisal process
Frequency of reporting (e.g. annually)	One-off project
Who measures?	HR Manager – Nicole Pema
List processes briefly	<ul style="list-style-type: none"> • Agree training programme • Agree schedule of training dates • Run training sessions
Reporting timescale	N/a
What resources are needed to ensure success?	N/a
Are there opportunities for cross-service working?	N/a