

Human Resources (HR) - Service Delivery Plan 2019-20

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 £186,195 per annum; this includes salary costs (£113,696) and the corporate budgets for training and development (£60,891), childcare scheme (£10,000) and occupational health (£3,259).

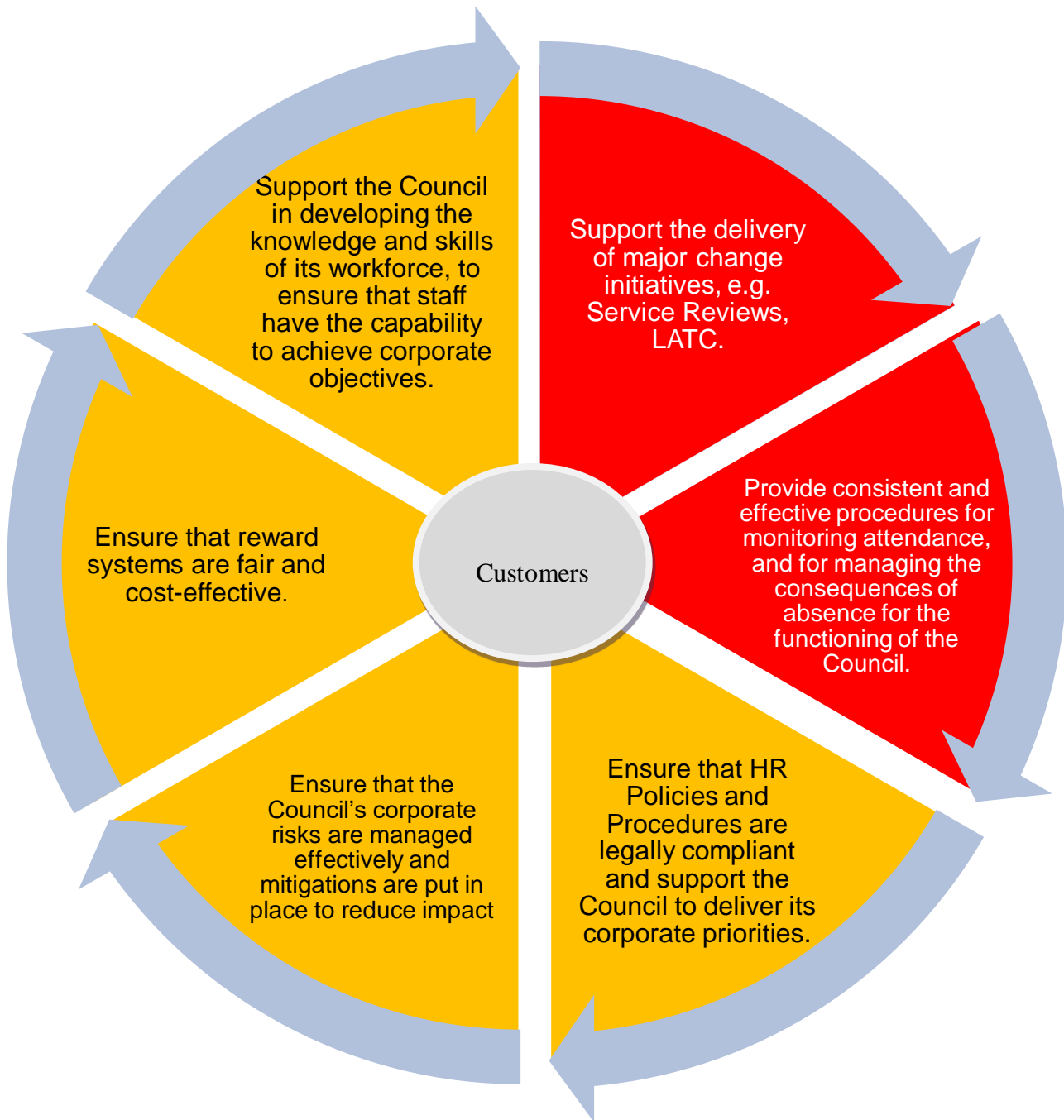
Staffing information

The HR team comprises 1 HR Manager, 1 HR Support Officer and 1 HR Administrator. The HR Manager is currently part time, for 30 hours per week. This equates to a full time equivalent staffing level of 2.8 fte.

Forward planning for Councillors

Proposed date of decision	Item	Service Area	Committee

HR Strategy Map- 2019-20



Commitments towards our Vision

Human Resources- Service Delivery Plan 2019-2020

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	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 May 2018	Nicole Pema, HR Manager PRI Panel
		Support the delivery of organisational change projects, including effective facilitation of TUPE transfers, secondments and redundancies as required.	Planning and wasterestructures achieved by March 2019	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer Alice Webb, HR Administrator
		From April 2019, prepare guidance and provide training for managers and staff on the three new MHR modules - training and development, recruitment and performance management.	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer Alice Webb, HR Administrator
		Whilst the MHR HR and Payroll system implementation remains in "project phase", continue to troubleshoot problems, finding and correcting issues or passing them through to the Project Manager for escalation to MHR.	New target	Hetty Thornton, Performance Management Officer Nicole Pema, HR Manager Lorraine Kratz, Payroll/Finance Assistant Oana Rebegea, HR Support Officer
		Manage the impact on the Council's HR function of the UK leaving the European Union from 29 March 2019, including: (a) understanding how many EU nationals we employ; (b) communicating effectively with staff; (c) developing new or reviewing existing policies; (d) workforce planning; and (e) staying compliant.	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer Alice Webb, HR Administrator
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 Alice Webb, HR Administrator
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-	From 1 April 2019, make the necessary changes to the Council's pay scale to meet the requirements of the two year pay award agreed between the National Employers and the NJC Trade Union side on rates of pay applicable for 2018 and 2019.	New target	Terry Sheldrake-Rogers, EELGA Consultant 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
	sufficiency for the tax payer	From 1 April 2019, support the EELGA Talent Bank Associate to move the Job Evaluation project to a timely and reasonable conclusion alongside the NJC pay award implementation.	In progress	Terry Sheldrake-Rogers, EELGA Consultant Corporate Management Team (CMT) Nicole Pema, HR Manager
		Coordinate the Leading Lights Award Scheme to recognise and reward staff who have demonstrated exceptional attitude and performance, and ensure that the annual Achievement Ceremony is arranged and held each December.	Achieved by December 2018	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer Alice Webb, HR Administrator
		Review the Council's apprenticeship pay rates to improve our recruitment of apprentices to meet the target as set by the Apprenticeship Levy of 2.3% of the workforce.	New target	Corporate Management Team (CMT) Nicole Pema, HR Manager Oana Rebegea, HR Support Officer
		Update the Council's Pay Policy Statement for 2020/21 and present to Full Council in February 2020.	Achieved by February 2019	Nicole Pema, HR Manager
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	Review all of the Council's HR policies and procedures following the implementation of the MHR HR and Payroll system and changes in legislation, including the GDPR. Update policies to make them more generic and suitable for use across the Council's trading companies, if appropriate.	N/a	Corporate Management Team (CMT) Nicole Pema, HR Manager Oana Rebegea, HR Support Officer Alice Webb, HR Administrator
		To ensure compliance with the Council's Agency and Other Off-Payroll Working Guidance: (a) issue periodic reminders to Service Leads about their roles and responsibilities; and (2) introduce independent sample checking of IR35 assessments to ensure they have been completely accurately and to challenge any answers that appear inconsistent or unreasonable.	New target	Corporate Management Team (CMT) Service Leads Nicole Pema, HR Manager
		Review our current processes for DBS checks to: (a) ensure that a specific job role is eligible to undergo a DBS check; (b) the correct level of check is being requested; and (c) encouraging applicants to register with the DBS Update Service.	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer Alice Webb, HR Administrator
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	Continue to look for opportunities to promote the recruitment of apprentices to meet the target as set by the Apprenticeship Levy of 2.3% of the workforce, this equates to 4 apprentices. The Council currently has 1 apprentice and is looking at recruiting 3 further apprentices in the ICT, Parks and Open Spaces and Building Control teams.	1 apprentice	Corporate Management Team (CMT) Service Leads Nicole Pema, HR Manager Oana Rebegea, HR Support Officer Alice Webb, HR Administrator

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 the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact	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 2020	100% - achieved by March 2019	Nicole Pema, HR Manager
		To regularly review risks associated with Human Resources as detailed within the Corporate Risk Register: <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. 	New target	Nicole Pema, HR Manager Oana Rebegea, HR Support Officer Alice Webb, HR Administrator