

Cambridge City Council

**Human Resources Service
Service Plan**

2003/2004

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Part One - Service Profile

Our purpose is to help Cambridge City Council succeed in a changing environment by identifying the people options and implications to enable its service delivery requirements to be met. We do this by:

- working as partners with stakeholders
- being flexible
- being responsive to customer needs
- promoting best practice in people management
- being committed to continuous improvement
- valuing diversity.

Our work is divided into the following 7 areas:

Pay & Benefits Management and Conditions of Service

This includes the Council's implementation of single status & development of a new pay strategy, the management of job evaluation and grading and the administration of employee benefits e.g. childcare subsidy, long service awards, ensuring conditions of service are in line with the law & best practice.

Resourcing

This covers the recruitment and retention of the employees we need to deliver our services. We provide workforce statistics, the vacancy approval and recruitment advertising process, psychometric tests, interview planning and attendance, temporary staffing, recruitment & selection policy and advice, recruitment and selection training, coordinating the Criminal Records Bureau service, design and supply of recruitment literature, liaison with Departmental Personnel Administrators on resourcing issues.

Employee Relations

This area includes providing advice to managers on a wide range of staff issues such as discipline, poor performance and grievance within the framework of employment law and the Council's policy. There is close working with the recognised trade unions, Unison, GMB and UCATT on all employee relations matters.

Organisational Development

This covers dealing with organisational change, knowledge management, Investors in People, corporate and departmental restructuring and internal communications.

Training & Development

This includes the design, provision and administration of a Corporate Training Programme, Management Development (Liberating Leadership), managers' mentoring scheme, Investor in People accreditation, Open Learning Centre, Corporate Induction, production

of Personnel & Training News, advice to managers, liaison with Departmental Personnel Administrators on training and development issues.

Occupational Health

This involves dealing with long term and short term sickness absence through referral to and liaison with our medical advisers, monitoring the contract, the promotion of a healthy lifestyle and provision of a staff counselling service.

Attendance Management

This covers policy development, running absence management courses for line managers, production of management information and Best Value Performance Indicators, support to line managers, liaison with payroll, ill health retirement pensions and advice on maternity and other leave policies.

Computerised HR Systems

This includes the day to day management of the system and data, development of HR management information and analysis, producing and monitoring corporate health Best Value Performance Indicators.

Equality & Diversity

This covers workforce monitoring, policy development and the promotion of best practice in equal opportunities in employment.

Service Objectives

Medium Term Objective - Better Services - deliver high quality services in a fair and equal way to all sections of the community.

Human Resources enables the authority to deliver high quality services by ensuring appropriate policies, procedures and advice on best practice are available for the authority to recruit, retain and get the best out of its employees. The service we provide that support this are as follows:

- Development and maintenance of HR strategies, policies and guidelines, ensuring consistent application across the organisation.
- Implementation, management and administration of corporate policies and initiatives such as job evaluation, occupational health, Counsel care, childcare subsidy, relocation, employee communications and long service awards.
- Maintaining an effective framework for the Council's employee relations e.g. direct negotiation and consultation with staff representatives.
- Managing the Joint Staff Employer Forum, ensuring that the members are consulted on employment issues.
- Advice and recommendations on all aspects of employment to the Chief Executive, Corporate Management Team and members.

- Developing and monitoring the effectiveness of the corporate performance management and appraisal process.
- Ensuring an HR information system is in place to manage employee records.
- Providing regular corporate and departmental management information.
- Production and monitoring of HR-related Best Value Performance Indicators.
- HR support for Best Value Fundamental Service Reviews.
- Workforce monitoring for equal opportunities purposes.
- Developing employee literature e.g. staff handbook, leaflets on employment policies.
- Provision of policy implementation guidance e.g. Recruitment Handbook, policy leaflets for managers.
- Co-ordination of long service awards.
- Workshops for Departmental Personnel Administrators.
- Management Development.
- Corporate Training Programme including the Corporate Induction Programme.
- Management of the Investors in People accreditation process.
- The Open Learning Centre.
- Attendance at Departmental Management Teams to keep abreast of service issues.
- Guidance on policy and employment law for managers and Departmental Personnel Administrators
- Advice and support for managers on recruitment and selection, terms and conditions of employment, cases of poor performance, absence , discipline, harassment, retirement, redundancy, occupational health issues.

Medium Term Objective – A Healthy & Thriving Community - better health outcomes for those who live and work in Cambridge

This includes the City Council's workforce. Human Resources contributes to the health of the workforce by:

- Offering family friendly and flexible working policies.
- Offering generous compassionate, maternity and dependency leave.
- Providing occupational health services.
- Redeploying employees in instances of ill health (and redundancy) wherever possible.
- Offering membership of Hills Road Sports & Tennis Centre.
- Having policies on dealing with Stress at Work, offering workshops and training to support these and maintaining the Counsel Care scheme.

Areas of services that are not priorities for service improvement

Corporate training provision and reduction of one managerial post (combining responsibility for employee relations and policy development) – areas which were cut back as part of the budget process in 2002/3.

Explain how local service priorities reflect any national priorities for services

- Single status and job evaluation – process being implemented.
- Links to legislation and government policy e.g. improvements to ‘family-friendly’ policies, e-government, Race Relations (Amendment) Act 2000 – actions to address these are identified in the Service Plan.
- Processes driven by Best Value (Best Value Performance Indicators) – targets are being set and progress monitored.

Links to other Strategies and Plans

Corporate Plans :

Best Value Performance Plan
Medium Term Financial Strategy
Employee Transport Plan
Investors In People Corporate Action Plan
Electronic Government Statement
Occupational Health Strategy

Plans developed by the Service :

HR Strategy (scheduled for updating)
Equalities Action Plan
Job Evaluation Implementation Plan

Partnership Working

Many of our services have an element of partnership working. The details of these are included in the table below:

Name of Partner	Nature of agreement	Duration
Fox Murphy	Recruitment advertising contract	No contract duration agreed – due to be reviewed
Jobs Go Public	Internet recruitment advertising contract	Annual
Select	Temporary staff provider	Current contract expires in September 2002. Currently being re-tendered for 3 years (+potential 2 year

Name of Partner	Nature of agreement	Duration
		extension) due to commence in October 2002
Industrial Society	Provider of training & management development	Annual
Various independent trainers	Provision of training as specified by Corporate Training Programme	Annual
Hills Road Sports & Tennis Centre	Health & fitness facilities for employees as part of Occupational Health Strategy	Annual
Various independent counsellors	Counsel Care Programme (Employee Assistance Programme)	Annual
RNIB & other specialist agencies	Assistance with redeployment of staff due to disability	As & when required
East of England Local Government Conference	Source of best practice information, local government employers "intelligence" and occasional consultancy work where external or impartial involvement is required.	Ongoing

Part 2 – Review of Past & Current Performance

Performance Information 2001/02 and first six months of 2002/03

Since January 2002 the staff resources for the Service have been reduced from 13.51 FTE to 11.51 FTE as a result of reduction in funding. Service provision has been reviewed as a result and a different style of service delivery is being implemented, which does have an impact on the time and resources of line managers.

As a result of the budget savings exercise, the budget for the Corporate Training Programme was reduced by 77% compared to the previous year. As a result the volume of courses and places available reduced from 64 courses (117 training days) in 2001/02 to 12 courses (33 training days) in the 2002/03 financial year.

Job evaluation has become the largest single project on which the HR Team are working. Consultancy support has been brought in to add to the resources required centrally to roll out the evaluation phase of the process to the whole organisation. 420 job evaluation interviews have been undertaken during this 18 month phase each involving the postholder, line manager, facilitator and in most cases a union representative. Additional job evaluation activities behind the scenes have been continuing, focusing on the scheduling of all the elements in the process, data collection and pay modelling, validation, re-evaluation and consistency checks. It is estimated that the evaluation phase of the project will be completed in by the end of December 2002, with the new pay structure and appeals process being implemented in 2003.

Resources

Finance

	2001/2002 Actuals £'s	2002/2003 Original Budget £'s	2002/2003 Revised Budget £'s
<i>Commercial and Human Resources Committee</i>			
Operational HR			
HR Services (Note 1)			
Spend	424,929	425,950	428,520
Income	(424,929)	(425,950)	(428,520)
Net	0	0	0
Redeployment/Retraining			
Spend	20,377	29,630	24,750
Income	(20,377)	(29,630)	(24,750)
Net	0	0	0
Corporate HR Services			
Staff General			
Spend	241,008	221,920	236,320
Income	(241,008)	(221,920)	(236,320)
Net	0	0	0
Unison			
Spend	17,772	18,750	18,890
Income	(17,772)	(18,750)	(18,890)
Net	0	0	0
GMB (Note 2)			
Spend	23,835	22,480	24,940
Income	(23,835)	(22,480)	(24,940)
Net	0	0	0
Employee Transport Plan (Note 3)			
Spend	9,183	12,000	15,000
Income	(9,183)	(12,000)	(7,700)
Net	0	0	7,300
Job Evaluation (Note 4)			
Spend	99,335	71,290*	132,280
Income	(99,335)	(71,290)	(132,280)
Net	0	0	0
Total Commercial and Human Resources Committee	0	0	7,300

* further funding (£35k) has been agreed in Medium Term Strategy.

Note1 – Full recruitment costs for Head of Human Resources are not yet known. It is possible that there will be an overspend not shown e.g. if the person appointed needs to relocate and relocation expenses are offered, or if the recruitment campaign does not result in a successful appointment for any reason.

Note 2 – Overspend due to higher than anticipated employee costs.

Note 3 – This budget is mainly funded from employee car parking charges. These are currently lower than anticipated, reflected in the outturn budget. Additionally there is currently no expenditure on Employee Transport Initiatives which may result in the budget remaining unspent at the year end.

Note 4 – Departure of Head of Personnel may create the need for greater expenditure on external project management and this budget may be overspent as a result.

Staffing

A reduced staffing structure reflects the reduced financial resources with effect from 1 April 2002. However, three contract staff have been brought in to help with work on the job evaluation project. These costs are funded from the separate Job Evaluation cost centre. From time to time additional external HR expertise is brought in to undertake project or specialist work, which can not be achieved within the establishment of the HR Team.

Historically there have been difficulties in recruiting to some posts in the HR team.

Table 1

HR Services Past and Current Year Performance Information Performance Against Performance Indicators

	2000/01		2000/01		2001/02		2002/03		Lead Officer
	Target	Actual	All Districts	Family Group	Target	Actual	Target	Estimate	
Medium Term Objective: Better Services									
BVPI number and description									
BV11 - % senior management posts filled by women	34%	32.4%	20%	21%	34%	26%	N/A	N/A	
BV11a - % top earners that are women	N/A	N/A	N/A	N/A	N/A	N/A	In the absence of trend and benchmark data, targets have not been set	26%	
BV11b - % top earners that are from ethnic minority communities	N/A	N/A	N/A	N/A	N/A	N/A	In the absence of trend and benchmark	0%	

	2000/01		2000/01		2001/02		2002/03		Lead Officer
							data, targets have not been set		
BV12 – Number of working days lost to sickness absence	7.4 days	9.0 days	9.8 days	10.2 days	7.2 days	8.5 days	7.0 days	8.8 days	
BV13 – Leavers as % workforce	10%	11.4%	10.7%	11.6%	10%	15.3%	N/a – local indicator wef 1/4/02	N/a	
BV14 – Early retirements as % workforce	0.40%	0.40%	0.68%	0.40%	0.40%	0.42%	0.45%	0.54%	
BV15 – Ill health retirements as % workforce	1.0%	0.5%	0.5%	0.6%	1.0%	0.6%	0.5%	0.65%	
BV16 – Employees declaring meet DDA definition of disability as % workforce (compared to community wef 2001/02)	3.3%	1.1%	2.4%	2.6%	3.3%	1.68% compared to 11.1% in community	1.8%	1.5% compared to 11.1% in community	
BV17 – Ethnic minority employees as %	5.9%	3.6%	1.4%	2.9%	4.0%	4.03% compared	4.2%	4.1% compared	

	2000/01		2000/01		2001/02		2002/03		Lead Officer
workforce (compared to community wef 2001/02)						to 1.42% in community		to 1.42% in community	
Local Performance Indicators									
Former BV13 Leavers as % of workforce wef 2002/03	N/a	N/a	10.7%	11.6%	N/a	N/a	13%	12.9%	

In the first quarter of 2002/3 a survey of customers of HR Services was carried out. This was based on a benchmarking survey developed by EP First (formerly Saratoga), a management consultancy specialising in benchmarking of HR Services. Additional consultation was carried out as part of this exercise by Kathy Parker, Personnel Consultant. Feedback on Kathy Parker's survey has already been circulated to participants and a summary of the Saratoga results will be circulated in due course. The next stage will be to develop an action plan to address shortcomings identified by the consultation exercise.

Table 2

HR Services
Past and Current Year Performance Information (2001/02, 2002/03)
 Performance against (previous year) Service Plan proposals and other objectives

Action	Actual or Projected Completion Date	Target/Outcome/ Key Milestones	Critical Success Factors	Lead Officer
Medium Term Objective: Better Services				
Pay & Benefits Management & Conditions of Service				
Roll out of Job Evaluation process		3 evaluations per week for the period up to end of August 2002 increasing to a minimum of 6 per week thereafter. Evaluation phase completed by January 2003	Targets for specific number of evaluations per week are met. Cancellations are minimised	HoHR
Development of Pay Strategy resulting from JE	March 2003	Development of pay structure within budget Consistency of allowances paid to staff	To be able to recruit and retain high caliber employees	HoHR
Resourcing				
Improving recruitment service	Ongoing	Average time to fill a vacancy is improving		

Action	Actual or Projected Completion Date	Target/Outcome/ Key Milestones	Critical Success Factors	Lead Officer
		Analyse data on success of various advertising media		
Tender for Temporary Staffing supplier	October 2002	Temporary staff deployed meet organizations expectations and needs	Quality of service provision is maintained	KP
Implementation of new Criminal Records Bureau requirements for checking certain categories of employees	Implemented May 2002	Meets legal requirements	Risk to CCC minimised	BC
Employee Relations				
Maintain good employee relations	Ongoing	Operational casework is undertaken according to the standards and timescales of CCC policies.	No employment tribunals are upheld	VMD
Implement changed requirements of Working Time Directive	December 2001	Remuneration of casual staff is in accordance with the law	Casual staff receive accurate payment for holiday pay.	KP
Rewrite and reissue staff handbook to all employees	December 2002	Effective induction of new employees Effective communication of policies and requirements to employees	Positive feedback from Staff Attitude Survey analysis	VMD

Action	Actual or Projected Completion Date	Target/Outcome/ Key Milestones	Critical Success Factors	Lead Officer
Revise and update contract pack and collective agreements	July 2002	Meets legal requirements	Minimises risk of Employment Tribunal claims	KP
Rewrite Capability procedure - split out absence management and performance management into separate policies. Negotiate changes with trade unions Communicate changes to managers and employees	October 2002	Speedier resolution of performance issues	Managers are able to use the process to make most effective use of their workforce	VMD
Review of maternity policy	October 2002	Meets legal requirements		JOD
Compliance with Freedom of Information Act		Information owned by HR meets legal requirements	HR can respond to requests for information	JOD
Organisation Development				
Major departmental restructuring - Environment & Planning, City Services, Central Services	Completed	New structure implemented within agreed timescales	Good employee relations maintained	VMD
Delivery of a seamless HR Service	Ongoing	Regular workshops for Departmental Personnel administrators to develop a common approach and consistency of role split	HR Service is not seen as separate components Communication of HR policies and issues is effective	HoHR
Update HR Strategy	Periodic review		HR policies meet the needs of the organization	HoHR
Departmental restructuring (Arts &	December 2002	New structure implemented	Good employee relations	KP

Action	Actual or Projected Completion Date	Target/Outcome/ Key Milestones	Critical Success Factors	Lead Officer
Entertainments)		within agreed timescales	maintained	
Undertake Saratoga benchmarking process for the HR Service	Ongoing	To establish an independent baseline assessment of the service Communicate outcomes to participating stakeholders – September 2002	Agree appropriately funded role for the HR Service	HoHR
Training & Development				
Full reassessment against Investors in People Standard Partial re-assessment of IIP standard for the two indicators not met	December 2001 December 2002	Assessment carried out by target date. Accreditation achieved with two factors referred.	Organisation achieves accreditation	VMD
Provision of Corporate Training Programme	Annual	2001/2 1400 places were provided at a cost per place of £50. 2002/03 396 places provided at an estimated cost per place of £58.	To meet common training needs according to the organization's priorities within the allocated budget	VMD

Action	Actual or Projected Completion Date	Target/Outcome/ Key Milestones	Critical Success Factors	Lead Officer
Implement mentoring scheme		Support in place for managers under stress Making most effective use of management skills in the organization	Healthy utilisation of the scheme	VMD
Undertake appraisal audit		Appraisals carried out for 100% of staff	Performance review is undertaken according to CCC standards and policies	VMD
Implementation of revised performance management and appraisal process	March 2003	All appraisals are conducted within the first 3 months of the year Clear links are established between individual, service and Medium Term Objectives for all employees.	Strong links to IIP re-accreditation and CPA assessment	VMD
Computerised HR Systems				
Development of HR Management Information	Ongoing	To provide managers and CMT with the HR information necessary to manage resources effectively	Improving BVPI trends Improving absence rates	AB
Review and monitoring of corporate health Best Value Performance Indicators (BVPIs)	Ongoing	Regular monitoring of performance against target is undertaken	BVPI Targets are achieved	AB

Action	Actual or Projected Completion Date	Target/Outcome/ Key Milestones	Critical Success Factors	Lead Officer
		<p>Appropriate strategies for influencing performance against target are drawn up where we are not meeting our targets</p> <p>Communication of performance against targets to CMT, managers and HR Team</p>		
Equality & Diversity				
Development of Disability Resource Library		Easy access to relevant and up to date information when dealing with disability issues	Effective use of resources	KP
Ensure HR complies with the general duty to promote good race relations in accordance with the Race Relations (Amendment) Act 2000	Ongoing	To promote and develop a diverse workforce that matches the community demographic	<p>Duties under the Race Relations (Amendment) Act 2000 are met.</p> <p>Performance targets for BV11a, BV11b, BV16 and BV17 are met</p>	KP

Action	Actual or Projected Completion Date	Target/Outcome/ Key Milestones	Critical Success Factors	Lead Officer
Medium Term Objective: A health & thriving community				
Occupational Health				
Stress Audit and follow up actions	March 2003	Reduce stress-related absence	Minimize organisation's exposure to risk of Employment Tribunals Minimize employee working days lost due to stress	VMD
Attendance Management				
Rewrite Capability Procedure and split out absence management and performance management as separate policies		Speedier resolution of sickness issues	Managers are able to use the process to make most effective use of their workforce Reduction in sickness levels Achieve BVPI 12 absence targets	VMD

Key to initials : HoHR – Head of Human Resources, VMD – Vicki Davidson, Employee Relations Manager, KP – Karen Price, Senior HR Adviser, BC – Bill Couves, HR Adviser, JOD – Jean O'Donnell, HR Adviser, AB – Angela Brewster, Business Systems Office

