



## HR Service Delivery Plan 2023 to 2024

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### Overview of the service

The role of the HR service is to support the Council in achieving its corporate priorities and service priorities by effectively recruiting and developing people and managing their performance.

The HR team 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, diversity and inclusion
- employee welfare and wellbeing

### Cost of service

The cost to run the service totals £242,112 per annum; this includes salary costs (£155,076) and the corporate budgets for training and development (£45,872), childcare scheme (£10,000) and occupational health (£10,000).

### Staffing Information

The HR team comprises 1 HR Manager, 1 HR Officer and 1 HR Administrator.

## Forward planning for Councillors

<b>Proposed item</b>	<b>Proposed date of decision</b>	<b>Committee</b>
Half year report 2023 to 2024	November 2023	Finance and Assets
End of year report 2023 to 2024	March 2024	Finance and Assets
Service Delivery Plan 2024 to 2025	March 2024	Finance and Assets

## HR Service Delivery Plan 2023 to 2024

This Service Delivery Plan describes what the Human Resources service will be doing to deliver continuous improvement (service objective). Each performance measure relates to the Council's strategic outcomes and Corporate Plan 2022 to 2023.

**Council's Strategic Outcome:** Safe, vibrant and inclusive communities. Community sustainability.

**HR Service's Strategic Objective: Promote equal opportunities and manage diversity and inclusion in the workplace.**

**Link to Corporate Plan:** Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 to 2023	Owner and co-owners
Provide support to managers and staff to deliver the actions set out in the Council's Equality, Diversity and Inclusion Policy	Ongoing, annually	Progress against the Equality, Diversity and Inclusion Action Plan 2021-2024 can be viewed in the <a href="http://www.eastcamb.gov.uk/community/annual-equality-monitoring-report">Annual Equality Monitoring Report</a> for 2021 to 2022 at <a href="http://www.eastcamb.gov.uk/community/annual-equality-monitoring-report">www.eastcamb.gov.uk/community/annual-equality-monitoring-report</a> .	Corporate Management Team (CMT) Council members Service leads HR team
Publish the annual equality monitoring report for the period 1 April to 31 March each year	As required, annually	<a href="http://www.eastcamb.gov.uk/community/annual-equality-monitoring-report">Annual Equality Monitoring Report</a> for 2021 to 2022 can be viewed at <a href="http://www.eastcamb.gov.uk/community/annual-equality-monitoring-report">www.eastcamb.gov.uk/community/annual-equality-monitoring-report</a> .	HR Manager
Calculate the Council's gender pay gap for the period 1 April to 31 March each year and report to committee	As required, annually	Gender pay gap can be viewed in the <a href="http://www.eastcamb.gov.uk/community/annual-equality-monitoring-report">Annual Equality Monitoring Report</a> for 2021 to 2022 at <a href="http://www.eastcamb.gov.uk/community/annual-equality-monitoring-report">www.eastcamb.gov.uk/community/annual-equality-monitoring-report</a> .	HR Manager

**Council's Strategic Outcome:** Be an excellent employer.

**HR Service's Strategic Objective: Raise awareness of health and wellbeing and provide effective procedures for managing attendance and stress in the workplace.**

**Link to Corporate Plan:** Social and community infrastructure.

Performance measure	Target and reporting timescale	Baseline/output from 2022 – 2023	Owner and co-owners
Promote initiatives to raise awareness of health and wellbeing, and support employees who are experiencing mental ill health to access sources of support	As identified, annually	Ongoing.	HR team Service leads

<b>Performance measure</b>	<b>Target and reporting timescale</b>	<b>Baseline/output from 2022 – 2023</b>	<b>Owner and co-owners</b>
<b>Maintain the low level of short-term sickness absence, that is, number of days lost per full-time equivalent employee (FTE)</b>	3.4 days per FTE recurring target, annually	Actual short-term sickness absence for April 2022 to January 2023 is 4.1 days lost per FTE.	HR team Service leads Line managers
<b>Council's Strategic Outcome:</b> Maintain sound finances. Improve systems and practices.			
<b>HR Service's Strategic Objective:</b> Ensure that reward systems are fair and cost effective.			
<b>Link to Corporate Plan:</b> Sound financial management.			
<b>Performance measure</b>	<b>Target and reporting timescale</b>	<b>Baseline/output from 2022 to 2023</b>	<b>Owner and co-owners</b>
<b>Once the negotiations with the trade unions have ended, make the necessary changes to the Council's pay scale to meet the requirements of the National Joint Council (NJC) pay award from 1 April 2023, re-modelling the pay spine if required</b>	As required, annually	The pay award was agreed and implemented in November 2022.	HR Team Payroll Officer
<b>Following the appraisal deadline, establish the Performance Related Increment Panel to consider the ratings of 'outstanding', and determine final ratings where the provisional ratings differ, in consultation with the managers concerned</b>	As required, annually	PRI Moderation Panel held in May 2022. 20 people were awarded 'outstanding'.	HR Manager PRI Panel
<b>Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically</b>	As required, annually	23 jobs evaluated (April 2022 to February 2023).	HR Manager 14 trained job evaluators
<b>Update the Council's Pay Policy Statement and present to Full Council in February each year</b>	February 2024, annually	Achieved by February 2022.	HR Manager

**Council's Strategic Outcome:** Be an excellent employer.

**HR Service's Strategic Objective:** Ensure that HR policies and procedures are legally compliant and support the Council to deliver its corporate priorities.

**Link to Corporate Plan:** Sound financial management.

<b>Performance measure</b>	<b>Target and reporting timescale</b>	<b>Baseline/output from 2022 – 2023</b>	<b>Owner and co-owners</b>
<b>New Travel and Expenses Policy to be drafted and published on the Intranet by December 2023, following consultation with CMT and Unison. The new policy will define the requirements when submitting receipts with claims to ensure all claims are submitted accurately</b>	By December 2023, annually	New performance measure.	HR Manager
<b>Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice</b>	As required, annually	As required.	HR Manager
<b>Council's Strategic Outcome:</b> Be an excellent employer.			
<b>HR Service's Strategic Objective:</b> Be an excellent employer.			
<b>Link to Corporate Plan:</b> Sound financial management.			
<b>Performance measure</b>	<b>Target and reporting timescale</b>	<b>Baseline/output from 2022 – 2023</b>	<b>Owner and co-owners</b>
<b>Appraisals undertaken by 31 March 2023</b>	100%, annually	100% achieved.	HR Manager
<b>Regularly review risks associated with Human Resources as detailed within the Corporate Risk Register:</b> <ul style="list-style-type: none"><li>• non-compliance with employment legislation, resulting in costly litigation and/or employment tribunal claims and reputational damage</li><li>• increased sickness levels impacting on team capacity and morale</li></ul>	As required, annually	Ongoing.	HR team

**Council's Strategic Outcome:** A clean, green and attractive place.

**HR Service's Strategic Objective:** Undertake activities which help to mitigate/adapt to climate change.

**Link to Corporate Plan:** Cleaner, greener East Cambridgeshire.

<b>Performance measure</b>	<b>Target and reporting timescale</b>	<b>Baseline/output from 2022 – 2023</b>	<b>Owner and co-owners</b>
<b>By 30 April 2023, include new wording in all recruitment adverts about the Council's commitment to sustainability and the bronze accreditation of the Investors in the Environment scheme to attract job applicants who want to work for an organisation with sustainable practices</b>	By 30 April 2023, annually	New performance measure.	HR team