

Human Resources (HR) - Service Delivery Plan 2022-23

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 £222,112 per annum; this includes salary costs (£132,011) and the corporate budgets for training and development (£60,891), childcare scheme (£7,000) and occupational health (£5,000).

Staffing information

The HR team comprises 1 HR Manager, 1 HR 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



Commitments towards our Vision

Service Delivery Plan - Human Resources



East Cambridgeshire
District Council

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
Promote equal opportunities and manage diversity and inclusion in the workplace.	Social and Community Infrastructure	Provide support to managers and staff to deliver the actions set out in the Council's Equality, Diversity and Inclusion Policy.	New target	Corporate Management Team (CMT) Council Members Service Leads Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
		Publish the annual equality monitoring report for the period 1 April to 31 March every year.	Annually (by end of June)	Nicole Pema, HR Manager
		Calculate the Council's gender pay gap for the period 1 April to 31 March each year and report to Committee.	Annually (by end of September)	Nicole Pema, HR Manager
Raise awareness of mental health and wellbeing and provide effective procedures for managing attendance and stress in the workplace	Social and Community Infrastructure	Promote initiatives to raise awareness of health and wellbeing, and support employees who are experiencing mental ill-health to access sources of help.	New target	Service Leads Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
		Maintain the low level of short-term sickness absence, e.g. number of days lost per full-time equivalent employee (fte)	3.4 days	Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
Ensure that reward systems are fair and cost-effective.	Sound Financial Management	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, backdated to 1 st April 2021, re-modelling the pay spine if required.	1 st April 2020	Nicole Pema, HR Manager Lorraine Kratz, Payroll Officer
		Following the appraisal deadline, establish the Performance Related Increment (PRI) Panel to consider the provisional ratings of 'outstanding' awarded, and determine final ratings where the provisional ratings differ, in consultation with the managers concerned.	Achieved by May 2020 – appraisals were cancelled for 2020/21	Nicole Pema, HR Manager PRI Panel
		Review the existing Leading Lights Award Scheme and improve the processes for recognising and rewarding staff who have demonstrated exceptional attitude and performance.	New target	Nicole Pema, HR Manager
		Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically.	As required	Nicole Pema, HR Manager Oana Rebegea, HR Officer Unison Representatives Management Representatives

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
		Update the Council's Pay Policy Statement for 2022/23 and present to Full Council in February 2022.	Achieved by February Annually	Nicole Pema, HR Manager
Ensure that HR Policies and Procedures are legally compliant and support the Council to deliver its corporate priorities.	Sound Financial Management	Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice.	As required	Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
		Review and improve the existing exit interview procedures to increase participation rates and to improve the quality of the information being collected.	New target	Nicole Pema, HR Manager Oana Rebegea, HR 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.	Sound Financial Management	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.	3 apprentices	Corporate Management Team (CMT) Service Leads Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
Be an excellent employer	Sound Financial Management	100% of Appraisals undertaken by 31 st March 2022	100% achieved	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. ▪ Increased sickness levels impacting on team capacity and moral. 	New target	Nicole Pema, HR Manager Oana Rebegea, HR Officer Alice Webb, HR Administrator
Undertake activities which help to mitigate / adapt to climate change	Cleaner, Greener East Cambridgeshire	To contribute to the implementation of the Council's Climate and Environment Action Plan		Cross-council activity