



Human Resources (HR)

Service Delivery Plan 2024 to 2025

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 £278,805 per annum; this includes salary costs (£164,765) and the corporate budgets for training and development (£66,318), childcare scheme (£10,000) and occupational health (£10,200).

Staffing Information

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

Forward planning for Councillors

Proposed item	Proposed date of decision	Committee
Updated Equality, Diversity and Inclusion Policy for 2025-2028	July 2024	Finance and Assets
Gender Pay Reporting 2023/24	September 2024	Finance and Assets
Half year report 2024 to 2025	November 2024	Finance and Assets
End of year report 2024 to 2025	March 2025	Finance and Assets
Service Delivery Plan 2025 to 2026	March 2025	Finance and Assets

HR Service Delivery Plan 2024 to 2025

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 2023 to 2027.

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: Sustainable communities.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	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 Annual Equality Monitoring Report for 2022 to 2023 at www.eastcambs.gov.uk/community/annual-equality-monitoring-report .	Corporate Management Team (CMT) Council members Service leads HR team
Update the Equality, Diversity and Inclusion Policy for 2025-2028	Draft policy to be presented to committee in July 2024 to commence public consultation and proposed implementation date of 1 January 2025	New target	HR Manager Corporate Management Team (CMT) Council members Service leads
Publish the annual equality monitoring report for the period 1 April to 31 March each year	As required, annually	Annual Equality Monitoring Report for 2022 to 2023 can be viewed at www.eastcambs.gov.uk/community/annual-equality-monitoring-report .	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 Annual Equality Monitoring Report for 2022 to 2023 at www.eastcambs.gov.uk/community/annual-equality-monitoring-report .	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: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	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
By 30 September 2024, introduce a Menopause at Work policy to develop understanding and support of menopause at work issues	By 30 September 2024, following consultation with Unison	New target	HR Manager Corporate Management Team (CMT) Service leads HR team
Maintain the low level of short-term sickness absence, that is, number of days lost per full-time equivalent employee (FTE)	3.4 days per FTE recurring target, annually	Actual short-term sickness absence for April 2023 to January 2024 is 3.9 days lost per FTE.	HR team Service leads Line managers

Council's Strategic Outcome: Maintain sound finances. Improve systems and practices.

HR Service's Strategic Objective: Ensure that reward systems are fair and cost effective.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 to 2024	Owner and co-owners
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 2024, re-modelling the pay spine if required	As required, annually	The pay award was agreed and implemented in November 2023.	HR Team Payroll Officer
Following the appraisal deadline, establish the Performance Related Increment Panel to consider the ratings of 'outstanding' and determine final ratings	As required, annually	PRI Moderation Panel held in April 2023. 19 people were awarded 'outstanding'.	HR Manager PRI Panel
Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically	As required, annually	5 jobs evaluated (April 2023 to February 2024).	HR Manager 14 trained job evaluators
Update the Council's Pay Policy Statement and present to Full Council in February each year	February 2025, annually	Achieved by February 2024.	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.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice	As required, annually	As required.	HR Manager
By 30 September 2024, review the Performance management (appraisal) scheme and look at options for making the process more efficient	By 30 September 2024, following consultation with Unison	New target	HR Manager Corporate Management Team (CMT) Service leads HR team

Council's Strategic Outcome: Be an excellent employer.

HR Service's Strategic Objective: Be an excellent employer.

Link to Corporate Plan: Sound financial management.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
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 damageincreased sickness levels impacting on team capacity and morale	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.

Performance measure	Target and reporting timescale	Baseline/output from 2023 – 2024	Owner and co-owners
By 31 March 2025, implement a volunteering policy which supports staff to do a range of volunteering opportunities that positively impact the community, helps vulnerable people in our society and/or helps to improve the environment in East Cambridgeshire.	By 31 March 2025, annually	New performance measure.	HR Manager HR team Sustainability team Health and Wellbeing Team Corporate Management Team (CMT) Service leads