HR & ICT
Service Plan
2015-2018

the **moray** council

the **moray** council

CONTENTS

1.   **INTRODUCTION**

This service plan sets out the priorities of the Human Resources and Information Communications Technology Service for the next 3 years and the context which we work within.

Our service plan support the objectives of the Moray Council's 10 year plan, Moray 2023 A Plan for the Future and the Corporate 4 year plan.

2.   **REVIEW OF THE PAST YEAR**

2.1   The service made good progress in 2014/15 against the 2014/17 service plan and regular reports have been submitted to the Policy and Resources Committee. Highlights of work completed include:

Human Resources

2 employee conferences and Star awards ceremony

Learning Management System: e-learning, booking course and records

Improvement in absence figures

Structure charts produced for all services

Raising profile of health and safety and increased reporting of incidents

Key support for services such as homecare, Maybank, recruitment

ICT

Windows 7 Migration for schools and corporate networks

Smooth PSN accreditation achieved

Development of Sharebird for document management

Schools e-mail from home

Majority of services now able to work flexibly, including wifi on council sites

Continued progress with DBS work

Implementation of new security software

2.2   A number of areas have proven challenging to deliver in the last year and service managers are actively reviewing the reasons for this and measures

that might be taken to improve performance. Areas identified for improvement include:

		Target	Actual		
i)	HR Administration – contracts of employment issued within 5 days	85%	65	45	69
	Performance dropped during peak periods in 2013/14 (73% average for year) but has consistently been below target during 2014/15. There are a combination of factors influencing performance including volume and standard of information received. However, there have also been reductions in the HR team. Work is underway to review the processes used, consider what can stop and to use technology to improve systems. If these measures do not begin to make a difference then the target will be reviewed to increase the number of days to undertake the work.				
ii)	Health and Safety – number of incidents reported	53 per quarter	64	66	82
	Reporting of incidents has been encouraged and it is hoped that this has contributed to the increase in numbers since 2013/14.				
iii)	Health and Safety – number of violence and aggression incidents	115	208	202	?
	The incidents reported tend to relate to a small number of service users in a particular establishment. Work is ongoing with the service management.				
iv)	ICT Service Desk	90	92.7	87.4	75.5
	Staffing matters were a contributory factor to the decline in performance. Also, the remit of the team has had work added in respect of primary schools and recruitment for this has proven difficult. There have also been operational matters which have affected performance, significantly the Windows XP to Windows 7 migration. It is anticipated that the filling of vacancies will have a positive impact on performance and that the operational environment should stabilise to ease the workload of the team. However, as reliance on technology increases with the extension of DBS and digital technology the demand in this team has the potential to vary. The situation will continue to be monitored.				
v)	ICT Action Plan – percentage completed				
	As noted in paragraph 3.8.2 PSN requirements have changed the balance of development/ maintenance from 60/40 to 45/55. This is impacting on the progression of the planned work. Other factors include staff turnover, new work where it is difficult to estimate time accurately, service cuts that have resulted in experienced staff being replaced with trainee posts that can work less autonomously.				

> Service managers are working to identify the ongoing balance of work and are assessing whether the additional maintenance work will be required on an ongoing basis to keep pace. If necessary the planned work will be reduced to fit within resources. However, this may mean development becomes very limited (outside of any major transformation programme) as essential upgrades are unavoidable and remaining resource will be limited.

3. SERVICE DRIVERS, TRENDS AND CHALLENGES

The structure diagram at Appendix 2 shows the difference services within HR&ICT. It details what each service does and the running costs. The following paragraphs detail the influences and demands on each service to give a context for our service plan.

3.1 Corporate Context

The Moray Council Corporate Plan sets out the council's approach to delivering the priorities in the 2023 plan. Section D sets out how the Council will meet the challenges and of particular relevance are the subsections dealing with workforce culture and Technology/Digital Services. Section E identifies 3 priorities in relation to workforce planning that are developed further in the workforce development strategy and the workforce plan that forms part of this service plan:

- ➢ Workforce transformation and change
- ➢ Employee engagement
- ➢ Leadership development and capacity

For the HR&ICT Service, key strategies which set out how we will contribute to the achievement of council outcomes are:-

- ➢ Workforce Strategy and Plan
- ➢ Employee Engagement Programme
- ➢ ICT Strategy and Plan
- ➢ Health and Safety Annual Report

The Workforce Development Strategy and the ICT Strategy are key drivers for the service. They take account of the workforce and technology trends and set out the issues the Council expects to address. The delivery of the plans that support each of these forms a significant part of the work of the services.

3.2 Service context

The Council will continue to face a period of major transition in terms of the challenge to deliver services against a backdrop of declining resources and bringing about continuous improvement. Human Resources and ICT will have a key role to play in the delivery of transformation and efficiency throughout services.

The service leads on workforce strategy and planning across the Council, and over the next 3 years it is expected that the focus will be on reducing and realigning the workforce to the service areas the council will prioritise for the future.

ICT is central to the Council's efficiency programme as new technologies are developed and introduced and the council develops its approach to Digital services for the future. Council services are increasingly reliant on technology for service delivery and it is important that reliable and effective ICT services and resources are in place.

3.3 Service Demand

The demands upon the services within Human Resources and ICT can be seen as three broad categories. These can be described as:

- Corporate and developmental Work: that is required to ensure that the Council operates effectively within the required legislation and standards. It includes the provision of strategic and policy advice and proactive work to ensure the council is prepared for workforce and technology demands. This is typically work instigated and led from within the HR&ICT service.
- Operational Service Led Work: that supports and facilitates services in the effective management of their services within the Council's overall framework and plans. This involves major service based projects and technology with HR&ICT staff working to support lead officers in services.
- Core Work: responsive, high volume work that is necessary for day to day operation as an employer and to support and maintain the Council's services in the use of technology.

The volume, complexity and often unpredictable nature of operational and core work places pressures on staff in terms of customer service and the delivery of corporate and developmental requirements. This is monitored by the service management but impacts on delivering planned work within timescales.

4. SERVICE PLAN OBJECTIVES

4.1 This Service Plan builds on the strong foundation of work set out in previous years. For HR, it continues to develop the 3 core priorities identified in the Corporate plan and the workforce development strategy and for ICT it delivers the actions required to advance the use of technology in line with the corporate plan and the priorities set out in the ICT Strategy.

In particular, they focus on the requirement to change and adapt council services and the ways in which they are delivered. The HR&ICT service will be central to enabling, supporting and delivering these changes. Full details of the ICT Action Plan and the Workforce Plan are provided in separate

reports on the agenda for this committee. Specific priority areas are highlighted for each team below.

4.2   Workforce Policy and Strategy

The main areas of work for this team will focus on the continued implementation of the Transform approach to managing the re-alignment of the workforce; the development of workforce culture and the implementation of a new Payroll/HR system and the Employee Portal..

4.3   Human Resources

The past 12 months has seen the emergence of increasing numbers of complex cases requiring HR support which seems to be continuing. The HR team will continue to support changes in the Council's workforce arising from the budget and changes such as the integration of health and social care as well as focusing on absence management.

4.4   Employee Development

A review has been undertaken to ensure that training resources across the council are properly aligned to supporting council priorities. This will be implemented over the next 12-18 months. The main focus of work for the Employee Development team will be on leadership, workforce culture, supporting change and key service priorities related to council priorities.

4.5   Health and Safety

The focus from the 2014 annual report of health and safety is on ensuring compliance with agreed safety practice. A plan has been developed to address the issues, although this is often difficult to prioritise alongside the reactive operational issues that are presented to the small team of advisers.

4.6   ICT Applications

The implementation of DBS technology will continue to be a focus for the team although this will be moving to an ongoing maintenance stage as the year progresses. Work has begun to consider how the council can develop and deploy services digitally and this will be a major focus for the Applications team. The maintenance and management of the Council's existing systems based on an Information Systems risk assessment and to ensure compliance with the PSN requirements will account for over 50% of the team's work.

4.7   ICT Infrastructure

Work continues to underpin the DBS programme to enable staff to work more flexibly and over the next 12 months consideration of future replacement technology will be required as DBS moves to a maintenance phase. In March 2016 the Council's broadband service will move to Swan and the team will be heavily involved in preparations for this. Other significant projects are

Windows 7 migration; the schools technology strategy and data security to comply with PSN.

Section 5   How we demonstrate continuous improvement

5.1   The Council's continuous improvement framework will help us identify where we can be more effective, efficient and responsive. The table in Appendix 3 details the various management tools which the Council has in place to help demonstrate continuous improvement and how our services used them.

It is hoped that the table will:

- Act as a checklist for the various management tools for future
- Help us identify gaps and standardise practise where appropriate

APPENDIX 1

Head of HR & ICT

Workforce Policy & Strategy
- Workforce strategy and planning
- Employee engagement programmes & communications
- Employment policy framework
- Transform & recruitment

Human Resources Manager

Functions:
Employee Relations
DBS
Employment/ HR Advice
Pay & Grading
Health & Work/ absence
Terms & Conditions
Change Management
Employee Admin and
HR Information Management
HR Advice Line
Admin support to teams

Annual Budget 2014/15
£864k

16.05 FTE
Grades 11+ = 2.75
Grades 7-10 = 6.6
Grades 1-6 = 6.7

Employee Development Manager

Functions:
Corporate training development & delivery
Customised training
Team development
Facilitation
DBS (Change) Management and technical training
Coaching & Mentoring
Leadership & Management development
ERDP

Annual Budget 2014/15
£174k

4 FTE
Grade 11+ = 1.0
Grade 7-10 = 2.4
Grade 1-6 = 0.6

Health & Safety Manager

Functions:
H&S advice
H&S management system (inc procedures, risks assessment)
H&S audits & action planning
Accident investigation and monitoring
Fire Risk Assessments
Work Experience safety assessments

Annual Budget 2014/15
£184k

3.6 FTE
Grade 11+ = 1.0
Grade 7-10 = 2.6

ICT Applications Manager

Functions:
Applications systems
Procurement development, implementation and support
Technology provision/admin
Web design
Development, support and publishing
ICT advice and guidance

Annual Budget 2014/15
£886

22 FTE (25.6)
Grade 11+ = 1.0
Grade 7-10 = 18
Grade 1-6 = 3
(Temp for DBS (to Dec 2015) = 3.6)

ICT Infrastructure Manager

Functions:
Data Centre management
Server support
Desktop support
Network support
ICT Service Desk
ICT security
ICT advice and guidance

Annual Budget 2014/15
£2.239m

24 FTE (26)
Grade 11+ = 1.0
Grade 7-10 = 21
Grade 1-6 = 2
(Temp for ICT Support – Primary Schools = 2.0)

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HR & ICT - How we demonstrate continuous improvement

	HR Date report to Comm	HR Date of last review	HR Date of next review	Emp Dev Date report to Comm	Emp Dev Date of last review	Emp Dev Date of next review	H&S Date report to Comm	H&S Date of last review	H&S Date of next review	ICT Apps Date report to Comm	ICT Apps Date of last review	ICT Apps Date of next review	ICT Infra Date report to Comm	ICT Infra Date of last review	ICT Infra Date of next review
How we engage with our customers															
Customer satisfaction survey	No	Dec-15	Dec-17	No	Dec-15	Dec-17	No	Dec-15	Dec-17	No	N/A	Dec-15	No	schools Mar-15	schools Mar 16
Regular client/customer meetings	Various - monthly and ad hoc				N/A		Direct Svcs - monthly				Quarterly		No	Quarterly	
How we demonstrate good governance															
Annual budget review meetings	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16
Regular reporting budget to Committee	Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly	
Departmental procurement action plan	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16
Team Plan	No	N/A		No	N/A		No	N/A		No	Mar-15	Mar-16	No	Mar-15	Mar-16
How we measure performance															
Corporate (SOLACE) benchmarking	Yes	Mar-14	Apr-15	No	N/A		No	N/A		No	N/A		No	N/A	
Service benchmarking	No	2011	devt	No	2011	devt	No	2011	devt						
Performance Indicators	Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly	
Public Services Network (PSN)		N/A			N/A			N/A		No	Sep-14	Aug-15	No	Sep-14	Aug-15
How we demonstrate service improvement															
DBS Programme	Yes	T6 complete Employee portal & sharepoint ongoing		Yes	T6 complete		Yes	T6 complete sharepoint ongoing		Yes	T6 complete sharepoint ongoing		Yes	T6 complete sharepoint ongoing	
PSIF review	No	Apr-12	May-15	No	Apr-12	May-15	No	Apr-12	May-15	No	Apr-13	Jun-15	No	Apr-13	Jun-15
How we engage with and develop our staff															
Staff survey (corporate)	Yes	Jun-13	Jun-15	Yes	Jun-13	Jun-15	Yes	Jun-13	Jun-15	Yes	Jun-13	Jun-15	Yes	Jun-13	Jun-15
ERDP	No	Nov-14	Nov-15	No	Aug-14	Aug-15	No	Jan-14	Apr-15	No	Sep-14	Sep-15	No	Sep-14	Sep-15
Personal Development Plans/CPD	No	Nov-14	Nov-15	No	Aug-14	Aug-15	No	Jan-14	Apr-15	No	Sep-14	Sep-15	No	Sep-14	Sep-15
Workforce planning	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16
Regular team meetings	No	Monthly		No	monthly		No	Informal as required		No	Fortnightly		No	Monthly/Ad hoc	
How we manage risk															
Risk registers	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16
Business Continuity Plan	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16
Health and Safety Risk Assessment	No	As required		No	As required		No	As required		No	As required		No	As required	

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