APPENDIX 2

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 2015/16 against the 2015/18 service plan and regular reports have been submitted to the Policy and Resources Committee. Highlights of work completed include:

Human Resources

Foundation work for workforce culture: (e.g. bullying and harassment policy, guidance, communications and service based work);

Moray management methods complete and being implemented;

Leadership forum established;

Management of complex cases to conclusion;

Resilience sessions and e-learning are in place;

Health and safety actions to identify further strategic and operational improvements;

Key support for services such as homecare and schools

ICT

Windows 7 Migration completed

PSN (Public Sector Network) accreditation achieved following significant work (required to permit ongoing use of secure network for public sector organisations)

Balance of DBS technology requirements concluded (approx. 75 laptops and 220 phones)

Continued progress with Sharepoint work – 3 new services migrated

Digital services – new website established and improved online services for Housing (over 6% reduction in face to face and telephone calls to contact centre)

Range of infrastructure delivered for schools – including over 600 replacement devices, upgraded telephony and server work to assure future services.

2.2 A number of areas have proven challenging to deliver in the last year due to the need to balance operational and planned business. In particular, for ICT the requirements of PSN accreditation have impacted on the time available for other work. Service managers monitor these pressures and demands throughout the year, taking measures to improve and maintain performance as far as they can. Areas identified for improvement include:

	Target	Actual			
i) HR Administration – contracts of employment issued within 5 days	85%	Q1 – 83%	Q2 – 62%	Q3 – 82%	Q4 – 83%
It continues to be difficult to maintain performance over peak periods for this small busy team. (77% average for year). There are a combination of factors influencing performance including volume and standard of information received. The new employee portal has recently gone live for the appointment process and it is hoped that this will assist in improving the quality of data and speed of processing. Later in 2016/17 the new payroll/Hr system should also assist so that the target can be met. However, in the short-term there will be pressure on this team as there has been a re-allocation of resources to the project for the new system and it will take some time before the new temporary staff are fully effective.					
ii) ICT Action Plan – percentage completed	100%	81%			
As noted previously PSN requirements have changed the balance of development/ maintenance from 60/40 to 45/55. This continues to impact on the progression of 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 have worked 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. As this situation has pertained for some time now, the planned work will be reduced to fit within resources. As there is a degree of unpredictability, this will mean modifying plans through the course of the year. It is hoped that the additional investment that has been made for digital services will enable development work to continue at an acceptable level, however, this will be kept under review as progress monitoring is reported to CMT.					

3.   SERVICE DRIVERS, TRENDS AND CHALLENGES

The structure diagram at Appendix 1 shows the different 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. While the future is uncertain at present, it is expected that long term there will be a need to reduce and realign the workforce to the service areas the council will prioritise for the future. In the meantime, work is focusing on cultural change and preparing the workforce and its leadership for change.

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 in 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.

Two service development sessions are held with the whole service workforce each year. These provide an opportunity to consider service improvement and planning with the end of year session focussed on service planning so that all staff can contribute. Staff ideas and suggestions that come forward are considered through this process.

4.2   Workforce Policy and Strategy

The main areas of work for this team will focus on progressing culture work with services; employee engagement; the new intranet and presentation of employment information; and work on pay and grading issues. The team will also support recruitment practices and lead on the use of the transform process for any realignment of staffing required.

4.3   Human Resources

The trend of increasing numbers of complex cases requiring HR support is expected to continue. The HR team will continue to support changes in the Council's workforce including the integration of health and social care as well as focusing on absence management. This team will also support the culture change work and will lead on the implementation of a new Payroll/HR system.

4.4   Employee Development

Implementation of the review to ensure that training resources across the council are properly aligned to supporting council priorities is to be taken forward. 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 2016 annual health and safety report proposes a focus on 4 themes: workforce involvement, effective implementation of the health and safety system, keeping pace with change and sharing success. The team will balance this planned work with the extensive operational response requirement.

4.6   ICT Applications

Work is advancing well on the development of digital services and now that a number of the under-pinning technologies are in place it is planned to move to implementation in an increasing number of services. 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

The approval of the Education and Social Care ICT strategy brings a focus to the infrastructure work required to develop technology in schools, including enhanced provision of wifi. Managing the move of the Council's broadband service to Swan over the next 6 months will be a major project as will the preparation for the annual PSN accreditation. The team will also undertake a range of server and security work to ensure that the council's ICT network remains fit for purpose.

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 2 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

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┌─────────────────────┐   ┌──────────────────────────────────────────────────────┐
│  Head of HR & ICT   │───│ Workforce Policy & Strategy                            │
└─────────────────────┘   │  • Workforce strategy and planning                     │
                          │  • Employee engagement programmes & communications     │
                          │  • Employment policy framework                         │
                          │  • Transform & recruitment                             │
                          │  • Workforce Culture project                           │
                          └──────────────────────────────────────────────────────┘
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Human Resources Manager	Employee Development Manager	Health & Safety Manager	ICT Applications Manager	ICT Infrastructure Manager
Functions: Employee Relations; 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; HR/Pay system project	**Functions:** Corporate training development & delivery; Customised training; Team development; Facilitation; Culture training & development; Coaching & Mentoring; Leadership & Management development; ERDP	**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	**Functions:** Applications systems; Procurement development, implementation and support; Technology provision/admin; Web design; Development, support and publishing; ICT advice and guidance; Digital Services project	**Functions:** Data Centre management; Server support; Desktop support; Network support; ICT Service Desk; ICT security; ICT advice and guidance
Annual Budget 2016/17 £1,039k (all HR)	**Annual Budget 2016/17** £199k	**Annual Budget 2016/17** £191k	**Annual Budget 2016/17** £1,231k Capital Budget: £870k	**Annual Budget 2016/17** £2,468k Capital Budget: £962k
16.55 FTE; Grades 11+ = 2.75; Grades 7–10 = 6.6; Grades 1-6 = 7.2; (Temps for HR/Payroll: 3); (Temps for Culture: 0.8)	4 FTE; Grade 11+ = 1.0; Grade 7-10 = 2.4; Grade 1-6 = 0.6	3.6 FTE; Grade 11+ = 1.0; Grade 7-10 = 2.6	22 FTE (25.6); Grade 11+ = 1.0; Grade 7-10 19.6; Grade 1-6 = 5; (Temps for Digital: 3)	24 FTE (27); Grade 11+ = 1.0; Grade 7-10 = 19; Grade 1-6 = 7; ((Temps for Digital: 1)

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HR & ICT - How we demonstrate continuous improvement														
	HR			**Emp Dev**			**H&S**			**ICT Apps**			**ICT Infra**		
	Date report to Comm	Date of last review	Date of next review	Date report to Comm	Date of last review	Date of next review	Date report to Comm	Date of last review	Date of next review	Date report to Comm	Date of last review	Date of next review	Date report to Comm	Date of last review	Date of next review
How we engage with our customers															
Customer satisfaction survey	No	Dec-14	Dec-17	No	Dec-15	Dec-17	No	Dec-15	Dec-17	No	Jan-16	Jan-19	No	schools Sep-15	schools Sep-16
Regular client/customer meetings	Various - monthly and ad hoc			N/A			Direct Svcs - monthly			No	Quarterly		No	Quarterly	
How we demonstrate good governance															
Annual budget review meetings	No	Feb-16	Feb-17	No	Feb-16	Feb-17	No	Feb-16	Feb-17	No	Feb-16	Feb-17	No	Feb-16	Feb-17
Regular reporting budget to Committee	Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly	
Departmental procurement action plan	No	Apr-16	Apr-17	No	Apr-16	Apr-17	No	Apr-16	Apr-17	No	Apr-16	Apr-17	No	Apr-16	Apr-17
Team Plan	No	N/A		No	N/A		No	N/A		No	Mar-16	Mar-17	No	Mar-16	Mar-17
How we measure performance															
Corporate (SOLACE) benchmarking	Yes	Apr-15	Apr-16	N/A			N/A			N/A			N/A		
Service benchmarking	No	2011	devt	No	2011	devt	No	2011	devt	No			No		
Performance Indicators	Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly	
Public Services Network (PSN)	N/A			N/A			N/A			No	Dec-15	Nov-16	No	Dec-15	Nov-16
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-16	No	Apr-12	May-16	No	Apr-12	May-16	No	Apr-13	May-16	No	Apr-13	May-16
How we engage with and develop our staff															
Staff survey (corporate)	Yes	Jun-15	Jun-17	Yes	Jun-15	Jun-17	Yes	Jun-15	Jun-17	Yes	Jun-15	Jun-17	Yes	Jun-15	Jun-17
ERDP	No	Nov-15	Nov-16	Yes	Jul-15	Jul-16	No	Jan-16	Jan-17	No	Sep-15	Sep-16	No	Oct-15	Aug-16
Personal Development Plans/CPD	No	Nov-15	Nov-16	Yes	Jul-15	Jul-16	No	Jan-16	Jan-17	No	Sep-15	Sep-16	No	Oct-15	Aug-16
Workforce planning	No	Mar-16	Mar-17	Yes	Mar-16	Mar-17	No	Mar-16	Mar-17	No	Mar-16	Mar-17	No	Mar-16	Mar-17
Regular team meetings	No	Monthly		No	Weekly		No	Informal as required		No	Fortnightly		No	Monthly/Ad hoc	
How we manage risk															
Risk registers	No	Mar-16	Mar-17	No	Mar-16	Mar-17	No	Mar-16	Mar-17	No	Mar-16	Mar-17	No	Mar-16	Mar-17
Business Continuity Plan	No	Mar-16	Mar-17	No	Mar-16	Mar-17	No	Mar-16	Mar-17	No	Mar-16	Mar-17	No	Mar-16	Mar-17
Health and Safety Risk Assessment	No	As required		No	As required		No	As required		No	As required		No	As required	

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