

HR AND ICT SERVICE PLAN OVERVIEW 2018

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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 supports the objectives of the Moray Council's Corporate plan.

2. REVIEW OF THE PAST YEAR

- 2.1 The service made good progress in 2017/18 against the 2017/20 service plan and regular reports have been submitted to the Policy and Resources Committee. Highlights of work completed include:

Human Resources and Organisational Development

Service specific work for workforce culture in the form of continued support to embed team meetings, further training to support completion of ERDPs and additional support for particular team situations;

Employee engagement – continuing the engagement programme including further development of Interchange; running Bright Ideas, STAR Awards and conferences; extending Listening Meetings to supervisory staff; introducing 'Back to the Floor' sessions for CMT; improved 2017 survey results across the majority of services with an increase in overall response rate of 10 percentage points;

Budget proposals for 2018/19 implemented with planned reduction in headcount achieved through Transform;

Management and support of complex absence and employee relations cases to conclusion;

Continued support to progress the integration of Health and Social Care;

Continued development of new pay-hr system and preparation for introduction of Sharepoint across HR;

Provision of Organisational Development advice and support to the IJB, Learning Disability service, Moray Children's Services Partnership, Integrated Children's Services;

Managing and monitoring the central training budget including increasing efficiency and reducing duplication using framework for prioritisation;

Partnership training accessed at reduced cost, successful funding bid to Flexible Workforce Development Fund with majority of training completed;

Departmental Health & Safety Committees in high risk departments operational, targeted communications plan to support development of health and safety culture; corporate policy statement reviewed;

ICT

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

Digital Services – Customer portal linked to the Lagan case management system and electronic forms solutions providing a single source for customers to view all their information and transactions with the council. Core technologies are in place to deliver online payments for all school meals in the new school term.

Range of infrastructure delivered for schools – major work in this area included the replacement of telephony solutions and servers within schools. Campus wide Wi-Fi coverage is available across the entire school estate and all secondary schools have access to dedicated video conferencing equipment to allow virtual classroom working. In addition there is a programme for installing interactive panels all of which places schools in a good position for the next strategic review of the use of ICT within schools.

Further roll out of virtual desktops enabling additional staff to work from any desk

Upgrade of the corporate email environment and the introduction of email for our care workers

Continued progress with the introduction of the corporate document management solution, SharePoint.

Implementation of a range of upgrades and projects to maintain the council's ICT assets.

The Scottish Wide Area Network, SWAN, project delivering a single telecommunications and network service for the pathfinder north partners was finalised during 2017/18 and is now delivering the anticipated savings

Areas for Improvement

- 2.2 A number of areas have continued to prove challenging to deliver in the last year due to the need to balance operational and planned business. In particular, for Health and Safety, planned work has been difficult to progress due to unplanned work arising from incidents. In general, managing the workforce implications of budget savings for 2018/19 has resulted in an increased pressure on the HR Operational and Admin teams. Service managers monitor pressures and demands throughout the year, taking measures to improve and maintain performance as far as they can.
- 2.3 Areas identified for improvement include:

	Target	Actual			
i) HR Administration – contracts of employment	85%	Q1 – 20%	Q2 – 32%	Q3 – 11%	Q4 – 50%

issued within 5 days					
<p>This small busy team has consistently found it increasingly difficult to maintain performance. Factors that have influenced performance include standard of information received, continued increase in volume and tasks for the team, staff absence and the impact of resourcing issues elsewhere within the HR team. The transition to the new Pay-HR system for employee payments and administration and the increased work arising from amended procedures to operate and maintain the new system continues to prove challenging particularly for compliance with payroll deadlines and performance is likely to continue below the standard set. Plans for organisational design to ensure that resources fit the processes and workflow of the new pay-hr system and to the performance standards required have been delayed due to the wider impact of the workforce changes arising from the budget savings however this will be addressed as part of the budget proposals moving forward.</p>					

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 including how the Council will meet the challenges of Developing Digital Technology and Digital Services and Developing the Workforce. The main workforce priorities for this plan are:

- Workforce Transformation and Change
- Workforce Skills Development
- Engagement and Culture
- 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 and Culture 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. There is a need to reduce and realign the workforce to the service areas the council will prioritise for the future. Work is also focused on cultural change and preparing the workforce and its leadership for change and on significant recruitment issues.

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 4 core priorities identified in the Corporate plan and the workforce development strategy and adds recruitment and as a priority. 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 are provided in a separate report on the agenda for this committee and the Workforce Plan was considered previously at P & R Committee on 8 May 2018. 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.

4.3 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 continue to lead on the development of the new Payroll/HR system. The HR team will also lead on the practical workforce implementation of all budget savings which is likely to place significant additional pressure on an already very lean resource.

4.4 Organisational Development

The Workforce Policy and Strategy team will focus on progressing culture work with services; employee engagement; and recruitment issues. The team will also lead on workforce planning and use of the transform process for managing the realignment of staffing required.

Alignment of training resources across council priorities is now mainstream work and scrutiny of all training and development requirements will continue. The Employee Development team will focus on developing e-learning to support efficient access to learning, leadership and workforce culture including management consistency.

Continued development and accreditation of the social work and social care workforce remains a priority for the Social Work Training Team. Development aimed at improvement in children's services, safer people handling and behaviour support strategy (BSS) training and SVQ assessment will also remain priorities.

4.5 Health and Safety

The 2017 annual health and safety report proposes a focus on 4 themes: contractor control, safe working methods, management training and culture.

The team will balance this planned work with the extensive operational response requirement.

4.6 ICT Applications

While the Digital Services project has had to deal with some issues work is moving forward and a number of the objectives will be delivered in the short term. 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 team will continue to support the ICT Strategy for Schools and Curriculum Development which brings a focus to the infrastructure work required to develop technology in schools. The team will also undertake a range of server and security work to ensure that the council's ICT network remains fit for purpose and continues to meet the PSN accreditation requirements and the more recently introduced Cyber Resilience programme.

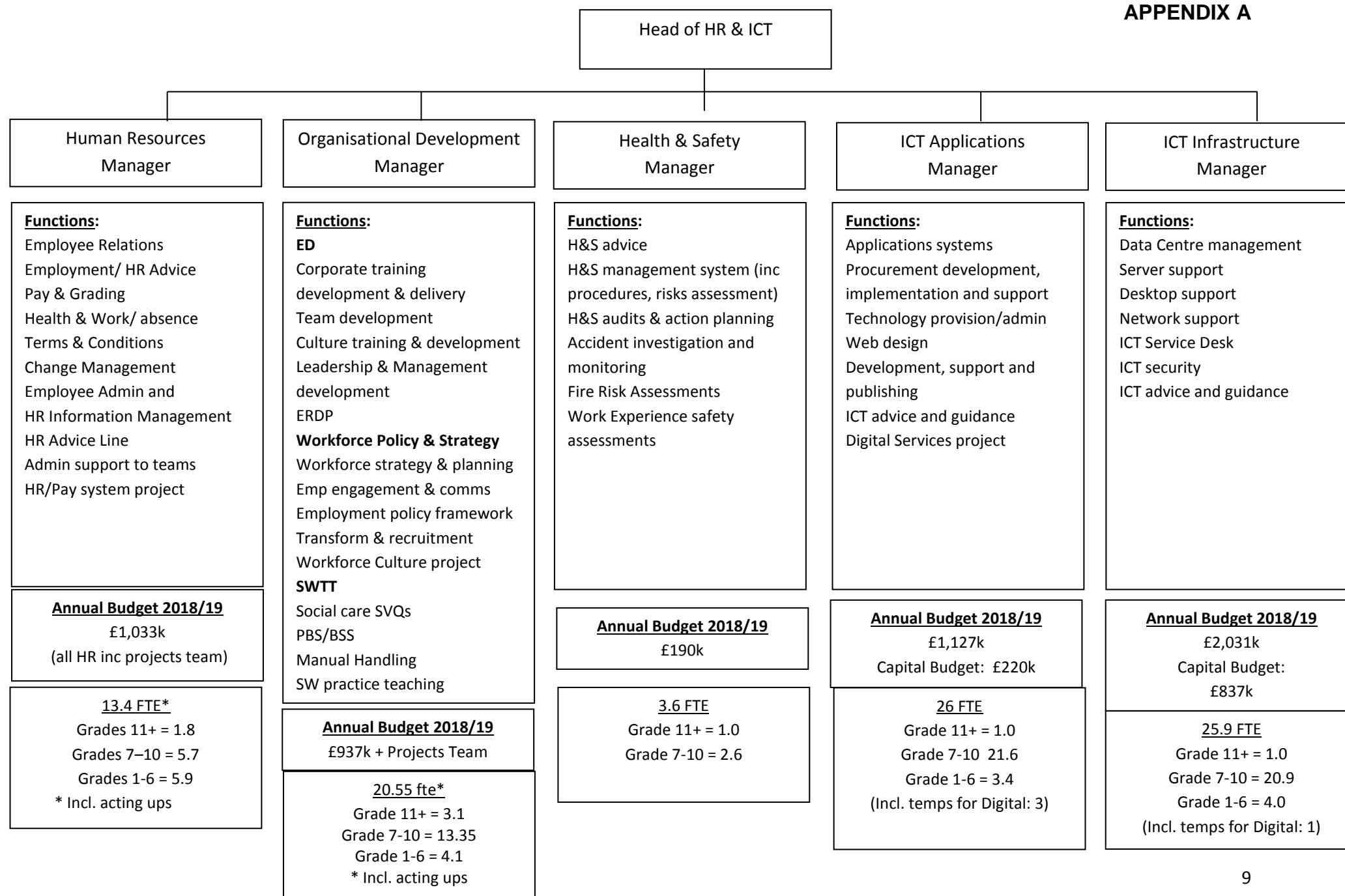
Section 5 How we demonstrate continuous improvement

- 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

APPENDIX A



HR & ICT - How we demonstrate continuous improvement												APPENDIX B			
	HR			Org 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
<u>How we engage with our customers</u>															
Customer satisfaction survey	No	Dec-14	Dec-18	No	Dec-15	Dec-18	No	Dec-15	Dec-18	No	Jan-16	Jan-19	No	Jan 16 schools Sep-16	Jan 19 schools Sep-18
Regular client/customer meetings	Various - monthly and ad hoc			various groups			Various - monthly and ad hoc			No	Quarterly		No	Quarterly	
<u>How we demonstrate good governance</u>															
Annual budget review meetings	No	Feb-18	Feb-19	No	Feb-18	Feb-19	No	Feb-18	Feb-19	No	Feb-18	Feb-19	No	Feb-18	Feb-19
Regular reporting budget to Committee	Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly	
Departmental procurement action plan	No	Apr-18	Apr-19	No	Apr-18	Apr-19	No	Apr-18	Apr-19	No	Apr-18	Apr-19	No	Apr-18	Apr-19
Team Plan	No	N/A		No	N/A		No	N/A		Yes	Jun-18	Apr-19	Yes	Jun-18	Apr-19
<u>How we measure performance</u>															
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-17	Dec-18	No	Dec-17	Dec-18
<u>How we demonstrate service improvement</u>															
PSIF review	No	May-16	May-20	No	May-16	May-20	No	May-16	May-20	No	May-16	May-20	No	May-16	May-20
Service productivity	yes	volume measures e.g. contracts, recruitment, vacancies,		Yes	course participants		Yes Proactive interventions measured								
<u>How we engage with and develop our staff</u>															
Staff survey (corporate)	Yes	Jun-17	Jun-19	Yes	Jun-17	Jun-19	Yes	Jun-17	Jun-19	Yes	Jun-17	Jun-19	Yes	Jun-17	Jun-19
ERDP	No	Nov-17	Nov-18	Yes	Jul-17	Nov-18	No	Jan-17	Nov-18	No	Sep-17	Sep-18	No	Sep-17	Sep-18
Personal Development Plans/CPD - part of erdp	No			No			No			No			No		
Workforce planning	yes	Dec-17	Dec-18	Yes	Dec-17	Dec-18	No	Dec-17	Dec-18	No	Apr-18	Apr-19	No	Apr-18	Apr-19
Regular team meetings	No	Monthly		No	Monthly		No	Informal as required		No	Fortnightly		No	Monthly/Ad hoc	
<u>How we manage risk</u>															
Risk registers	No	Jul-18	Mar-19	No	Jul-18	Mar-19	No	Jul-18	Mar-19	No	Jul-18	Mar-19	No	Jun-17	Mar-19
Business Continuity Plan	No	Jun-17	Mar-19	No	Jun-17	Mar-19	No	Jun-17	Mar-19	No	Jun-17	Mar-19	No	Jun-17	Mar-19
Health and Safety Risk Assessment	No	As required		No	As required		No	As required		No	As required		No	As required	