



REPORT TO: CORPORATE COMMITTEE ON 13 JUNE 2023

**SUBJECT: HUMAN RESOURCES, ICT AND ORGANISATIONAL
DEVELOPMENT AND STRATEGY GOVERNANCE AND
PERFORMANCE SERVICES' SERVICE PLANS 2023-2024**

**BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND
ORGANISATIONAL DEVELOPMENT)**

1. REASON FOR REPORT

- 1.1 To invite the Committee to consider the Human Resources, ICT and Organisational Development and Strategy Governance and Performance services' Service Plans for 2023-2024.
- 1.2 This report is submitted to Committee in terms of Section III (B) (50) of the Council's Administrative Scheme relating to ensuring that the organisation, administrative and management processes of the Council are designed to make the most effective contribution to achieving the Council's objectives and to keep these procedures under review.

2. RECOMMENDATION

It is recommended that Committee consider and approve the Service Plans for services within Human Resources, ICT and Organisational Development and Governance, Strategy and Performance.

3. BACKGROUND

- 3.1 Service planning is a key aspect of the Council's Performance Management Framework and is undertaken annually to set out the strategic direction for services over the coming months.
- 3.2 The service planning process focuses on forward planning for medium-term activities supporting delivery of the Local Outcomes Improvement Plan (LOIP) and Corporate Plan. The Council planning process also includes team plans that focus on short term tactical and operational activities supporting delivery of the Service Plan and strategies and Employee Review and Development Plans (ERDP) provide individual planning for employees' activities and development.

- 3.3 As well as identifying service developments and improvements, the Service Plan Framework requires an assessment of the output and outcome requirements for services based on the Council's priorities, statutory and regulatory requirements and other relevant factors and matching of resources to these priorities. Priority outcomes are those included in the Council's Corporate Plan that directly relate to the service or are influenced by the service and should be clearly identified.
- 3.4 Setting clear measurable outcomes and defining key indicators by which progress will be assessed is a recognised area for development within the Council and these Service Plans are part of the improvement journey to implement the Performance Management Framework. For some actions it can be difficult to identify a measurable outcome (e.g. a change in legislation that must be implemented, or updating a policy framework). It can also be challenging where there is currently no clear baseline or benchmarking from which informed targets and reasonable steps towards these can be developed. Therefore, as far as possible efforts have been made to set measurable outcomes for service plan actions but in some cases outputs have been used so that it is still possible to measure whether the action has been progressed as intended. In other areas, further work will be required to refine outcomes in future.
- 3.5 A summary of progress is given below based on the annual reviews carried out for each of the service areas.
- 3.6 Reference is also made to the report to the Council on 2 February 2023 on the progress of work to revise the Corporate Plan following the local government elections in May 2022 and to take account of the issues from the Covid pandemic that will influence future service requirements and the Scottish Government programme for government. The Council agreed that Service Plans be prepared as normal and that they be further reviewed as required as part of the normal 6 monthly performance reporting framework to take account of any revisions and change in direction in the new Corporate Plan (para 15 of the minute refers). The updated draft of the Corporate Plan is developing and has had input from Heads of Service which is consistent with the content of these service plans and so it is not anticipated that further review would be required, subject to any amendments to the final Corporate plan that is approved by the Council. These plans focus on the period up to June 2024.

2022/23 Updates

3.7 Human Resources, ICT and Organisational Development

Progress on planned work (success)

3.7.1 ICT

- Progress with M365 Project.
- Flexible Working concluded and subsumed within Smarter Working project with ongoing support for e.g. additional WiFi, hybrid meeting equipment, solution for NHS staff and identified options for devices in schools.
- Cyber Security programme of work progressed.

3.8.2 HR

- Revised Workforce Strategy and Plan agreed.
- Flexible Working Policy revised and agreed at Committee, further work now embedded within Smarter Working Project.

3.7.2 OD

- Health and Work training re-introduced, mental health awareness sessions delivered.
- Employee engagement programme and workforce culture activity reinstated.
- Policy Review work completed for 2022/23.
- Communication Strategy and Plan developed and being implemented.
- Digital Skills Survey undertaken and plan in place to ensure actions taken forward.
- School Security Audit completed, Lone Working Guidance and Joint Inspections Programme in place, Risk Assessment Guidance reviewed and refreshed.
- Project management workshop sessions delivered and ongoing programme developed.

Progress on planned work (areas for development/not delivered)

3.7.3 ICT

- Further expansion of online services for Education and Children's Social Work – web pages for Fostering and Adoption and Home Care now updated, focus on promoting the Parents Portal and finalising content for remaining Social Work web pages.
- Cyber Security work to be continued e.g. Awareness raising and training with support from OD.

3.7.4 OD

- Leadership Development – proposal for future leadership development direction and supporting activity being finalised, carried forward to 2023/4 plan.
- Violence and Aggression incidents increasing, continued support to service as part of ASN Review Programme.

Planned focus in new plan (reflecting above and challenges to come)

3.7.5 ICT

- Development of digital approach across services.
- Delivery of Cyber Resilience Action Plan.

3.7.6 HR

- Workforce Planning and Change – to manage the contraction and re-shaping of the Council workforce to achieve a sustainable skilled and motivated workforce for the future aligned to the Council's priorities.

3.7.7 OD

- Leadership Development and workforce planning to prepare the workforce for transformation and change.
- Organisational Development approach to Transformational Change.
- Establish Apprentice and Trainee Programmes where viable solution.

- Options for Warning Markers system to be progressed.
- Management development programme in place.
- Continued work on workforce culture actions.

3.8 Strategy, Governance and Performance

3.8.1 Progress on planned work (success)

- Completion of governance review.
- Move from Access Points to Information Hubs within libraries.
- Implementation of Hybrid committees.
- Short term let licensing.

3.8.2 Progress on planned work (areas for development/not delivered)

- Further develop outcome measures and indicators for LOIP.
- Continue work with Lands and Parks service to improve efficiency of Burial Grounds administration.
- Review hybrid committee system to identify improvements.

3.8.3 Planned focus in new plan (reflecting above and challenges to come)

- Further develop continuous improvement self assessment cycle for services.
- Further development of “digital first” and improved self-service solutions for customers.

Service Plans for 2023/24

- 3.10 Given the pressures across all services and the need to prioritise resources to the council’s priorities, services are focussing on essential service delivery and developments and taking account of the planned review of the Corporate Plan when undertaking service planning. The two Service Plans are attached to this report as follows:

Appendix 1: Human Resources and Organisational Development

Appendix 1a: ICT

Appendix 2: Governance, Strategy and Performance

4. SUMMARY OF IMPLICATIONS

a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The Service Plans were informed by the Loip and the Council’s Corporate Plan.

(b) Policy and Legal

Statutory requirements and Council policies are considered by managers when preparing service plans for the year ahead.

- (c) **Financial implications**
No additional financial resources are required to support the Service Plans.
- (d) **Risk Implications**
Up to date risk registers and maintained and considered as part of the service planning process.
- (e) **Staffing Implications**
Service Plans are integral to good management practice including workforce planning and assisting with communication about work plans for staff, identifying priorities and matching staff time to the Council's priorities.
- (f) **Property**
There are no property implications arising from this report.
- (g) **Equalities**
Managers consider equalities issues for staff and service users when assessing current service delivery arrangements and future requirements.
- (h) **Climate Change and Biodiversity Impacts**
There are no climate change and biodiversity impacts from this report.
- (i) **Consultations**
Heads of Service have worked with their management teams to prepare the Services Plans attached as appendices and have contributed to the updates in this report.

5. **CONCLUSION**

- 5.1 **Service Plans have been prepared identifying the improvements targeted for the period up to June 2024. In preparing the plans managers have taken account of risk, performance data (including inspections and Best Value), the Loip, the Corporate Plan and other relevant factors such as audit and inspection outcomes. The service Plans identify the resources allocated to each service and how these will be utilised to deliver core service requirements and improvements.**

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Background Papers:	Report to Council on 19 January: Corporate Plan Preparation Report to Corporate Committee on 15 March 2022: - Service Plans 2022/23 Report to Council on 02 February: Corporate Plan
Ref:	SPMAN-1108985784-864 / SPMAN-1108985784-874 SPMAN-1108985784-875 / SPMAN-1108985784-873