

# Personnel & ICT Service Plan 2008 - 2011

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## Personnel & ICT Service Plan 2008 - 2011

### 1. Introduction

- 1.1 This Service Plan outlines the aims and specific objectives of the Personnel and ICT Service for the next three years.
- 1.2 The Personnel Service consists of the Management Services, Occupational Health and Safety, Development and Training, Personnel and Personnel Support Units.
- 1.3 The ICT Service comprises of the ICT Services, ICT Infrastructure and ICT Strategy (and Information Systems) functions.
- 1.4 The Director, three Heads of Service and Principal Health & Safety Adviser act as professional advisers to the Council and functional leaders of the Service, working together with their associated teams.
- 1.5 Our Service is closely involved in facilitating change and innovation throughout the Council. This makes our work extremely rewarding but challenging. The Plan highlights the many complex areas of work we engage in. The Plan is closely linked to the ICT Technical Strategy and will also have links to the Workforce Strategy.
- 1.6 Chief amongst these challenges is organising our limited resources to meet the high expectations of our customers in terms of volume, range and quality of services provided. The Plan provides a rounded perspective on what the Personnel & ICT Service is doing. This will help us to focus on what is really important and inform discussions with our customers and other stakeholders on priorities.
- 1.7 The Plan sits within the context of the Council's Community and Strategic planning framework and aligns with the Strategic Priorities for 2007-2011 in respect to **Community Wellbeing, Jobs and the Economy, Lifelong Learning, Sustainable Environment and Developing our Partnerships**. Our most obvious contribution however will be made to the **Corporate Improvement** priority.
- 1.8 The Plan is monitored and reviewed on a quarterly basis by the Service Management Team and is updated annually, to take into consideration progress and developments. Where possible, it shows our intended direction over the next three years.

### 2. The Context

#### 2.1 Overview of Service

##### 2.1.1 Service Vision

"To be valued because we provide the best services by being modern, forward thinking and supportive in all we do".

##### 2.1.2 Core Activities

2.1.2/1 The major tasks of the Personnel & ICT Service are listed below. They represent, in outline, all the unique things that the Service does. They do not include the tasks that all services and managers undertake, e.g. manage staff, control budgets etc.

1. The development and implementation of a Workforce Strategy and action plan.
2. Development of employee policies, procedures & guidance to assist managers in the effective management, recruitment, reward, retention and development of employees.
3. Support Well-being and Healthy Working Lives within the Council.
4. Support corporate employee-related equalities work.
5. Supporting managers, employees & trade unions in dealing with employee relation issues.
6. Advise Services on the management of Health and Safety throughout the Council.
7. Advise and support Services on risk management, emergency planning and business continuity.
8. Supporting change management within the Council.
9. Developing and training Council employees.
10. Provision of developmental support to Councillors.
11. Meeting the needs of users for ICT support.
12. Resolving ICT faults within agreed timescales.
13. Implementing ICT related projects.

/2 In line with our corporate support role we see our **common purpose** as being to enable Aberdeenshire Council Services to achieve key aims from the Council's Strategic plan.

##### 2.1.3 Key Partnerships

2.1.3/1 Public service is now characterised by increasing expectations for "joined-up" working, shared services, efficiency and the breaking

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down of long-standing institutional barriers. Not surprisingly, our Service is positioned in the vanguard of a positive and creative approach to partnership working with other agencies.

- /2 Our role in the North East Public Sector Forum has led to a greater exchange of information and ideas in relation to best practice for both Personnel and ICT. This close relationship is now being focussed on options for closer inter-working within the context of the Scottish Executive's Efficient Government and Shared Services initiatives.
- /3 We have developed closer working relationships with our colleagues in Personnel within Aberdeen City, Fife, Perth & Kinross, Angus, Dundee, North & South Lanarkshire, North, East and South Ayrshire, Renfrewshire, Orkney, Shetland, Western Isles, Highland and Moray Councils, in Health, Fire and Rescue, Police, CoSLA, SSSC and Scottish Executive, and with the Trade Unions and this has led to the exchange of resources and joint working in relation to a variety of matters.
- /4 A Safer Recruitment/Better Recruitment Working Group has been established with partners from Aberdeen City and Moray Councils, Aberdeen College, Grampian Police and NHS Grampian. This Group has been established to consider the implications of the Scottish Executive Guidance on Safer Recruitment, Better Recruitment and work collaboratively to address the requirements of the Guidance.
- /5 Through membership of Learning & Development North-East, we share resources, exchange best practice and look at joint development activities with other public sector development and training organisations.
- /6 Aberdeenshire Council's relationship with the Trade Unions continues to be fairly unique in Scottish Local Authority – our partnership way of working with the Unions has continued to be of benefit to both employees and service delivery. We are determined to maintain that achievement in the face of the challenges ahead with respect to completing and consolidating the Single Status implementation.
- /7 Aberdeenshire Council has been working closely with other Councils regarding the implementation of Single Status and resolution of Equal Pay matters.
- /8 To address the challenges associated with the Protection of Vulnerable Groups legislation (relating to the vetting, barring and registration of employees who have direct contact with children and vulnerable adults) colleagues in Personnel and Development &

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Training are working in partnership with Services to address issues and have also continued to lead a national group working with representatives from Scottish Government, CoSLA/SSSC/Councils and Voluntary Sector.

- /9 The Service is represented on the Community Safety Group through the Health & Safety Section and the work done in this group will link with the initiative for Corporate Risk.

### 2.1.4 Strategic Themes

- 2.1.4/1 The Plan aligns with the Council's Community and Strategic planning framework and links to the following key aims.

1. To maintain and improve the **quality of life** for everyone in Aberdeenshire by delivering first class public services.
2. To protect and improve Aberdeenshire's **special environment** for this and future generations of residents and visitors.
3. To help sustain and develop our **communities** by encouraging a wide range of successful economic activities.

- /2 Within the context of the above common purpose, the Personnel and ICT Service itself aims to provide **Corporate Improvement** in support of the Council's corporate objectives by meeting customers' agreed needs.

- /3 The Personnel & ICT Service occupies a special role in respect to supporting the Council's commitment to the **equalities** agenda. The Director of Personnel and ICT chairs the corporate equalities group and works closely with members from not only the Personnel & ICT Service but other Services to progress the multi equalities strategy and related equalities impact assessments. Both these issues have wide reaching implications for the Council and our Service.

- /4 The Service plays a key role in supporting the **modernisation** of the Council and the Personnel function is very actively engaged with the planning, facilitation and implementation of an extensive programme of modernisation reviews arising from the national public sector drive for increased effectiveness and efficiencies. This is complemented within the ICT function by their active involvement in assisting Services to design and implement new ways of working including the introduction of electronic service delivery channels for customer service.

- /5 In terms of the Council's strategic commitment to **sustainability** the Service assists Services to achieve reduced paper use associated with computer systems and best practice in the disposal of computer equipment. Training provision out-with Aberdeen helps to reduce the need to travel with positive consequences for both the

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environment and our workforce.

### 2.2 Development of Plan

2.2.1 The Plan has been informed by a wide range of feedback mechanisms including the following:

- Next steps arising from the previous year's action plan.
- Our AIM self-assessments.
- Internal and external audit outcomes.
- Analysis of performance indicators.
- Analysis of resident/employee survey outcomes.
- Analysis of EDRS outcomes.
- Analysis of customer feedback and consultation.
- New legislation and national policy initiatives.

2.2.2 These influences have highlighted the need to work towards the following major outcomes:

- The implementation of a workforce strategy will ensure that the Council has the right people, in the right place at the right time with the right skills doing the right thing.
- The development and implementation of an ICT strategy for the Council that optimises the use of new technology and the development of new electronic channels of customer service such as "self service on the Web".
- The development and implementation of an effective corporate risk management strategy.
- The development and implementation of an appropriate strategy for partnership and shared services.
- The development of an Occupational Health Management Strategy for the Council in line with the Public Service Programme.

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### **3. Significant Achievements in the Past Year**

#### **3.1 Better outcomes for customers**

- 3.1.1 Successful implementation of the Single Status agreement without negative impact on industrial relations. Single Status Mapping Appeals process is in place, dealing with over 2,000 appeals.
- 3.1.2 Creation of Council recruitment brand and image for careers fairs – stands, posters, leaflets etc.
- 3.1.3 Continual improvement of the Personnel Management Information reports.
- 3.1.4 Development of, and training provided in, multi-equalities impact assessments.
- 3.1.5 Implementation of the ICT Service Desk and extended hours 1st line support which has returned an overall improvement in 1st contact fixes from a minimal level to 45% of total incident calls.
- 3.1.6 Deployment of over 500 replacement PC's into primary schools and over 1,000 replacement PC's at other Council workplaces.
- 3.1.7 Assisted Service customers with the successful implementation of the following ICT-related projects:
  - Online Payments (Council Tax and Rents)
  - Chip and Pin Payments
  - iProcurement
  - Single Status (Employee Management Information System implications)
  - National Entitlement Card (rollout to over 60's and 12-18 year olds)
  - Further CRM Rollout (Customer Feedback plus "Back Office" integration)
- 3.1.8 The Council website was awarded accreditation from the SHAW Trust in respect to its levels of accessibility.
- 3.1.9 Implemented an advanced email archiving system that makes optimum use of the Council's computing resources whilst retaining high levels of performance and accessibility for email users.
- 3.1.10 Completed a major refresh and upgrade of the Council's very high capacity, centralised "storage area network" to meet continued

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demands from Services for greater capacity and performance of their information processing systems.

- 3.1.11 Enabled foster carers access to training resource centre to enable them to undertake a BTEC level 3 qualification in caring for children in foster care by accessing e-learning materials.

To date 45 carers have attended an induction day along with the family placement social worker where they receive a formal presentation on the course content and are then supported to access their online accounts and be guided around the website by a member of the corporate development and training team.

- 3.1.12 Supported 97 carers through the Home Care Practice Licence which is based on the principles of the national care standards and endorsed by the Scottish Qualifications Authority. This award along with a supported induction programme has increased self esteem and given the carers a feeling of being valued, recognising their skills and abilities to carry out diverse, difficult and complex care tasks some of which in the past would have been carried out by District Nurses.

According to Stirling University, Aberdeenshire Council has the highest average pass mark across Scotland at 94% and we now work alongside the University to advise other Councils on the award.

### **3.2 Better outcomes from working in partnership**

- 3.2.1 Joint contract with Aberdeen City for procurement of Agency Workers leading to increase in efficiency & cost effectiveness.
- 3.2.2 Played key role in establishing a successful printer repair service for Aberdeen City Council and in leading a joint procurement initiative with the City for PC's. A similar partnership initiative concerned with server computer maintenance services is well advanced.
- 3.2.3 Have been involved in pilot project with Social Work, Children 1<sup>st</sup>, Aberdeen University, Robert Gordon University and Grampian Police delivering 3 training days for 4<sup>th</sup> year teacher, social work and health care students as well as probationer police officers on multi-agency joint working with a particular emphasis on child protection.

### **3.3 Modernising our services**

- 3.3.1 Establishment and support of extensive Modernisation Review programme.

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### Reviews Completed:

- ICT
- Finance
- Housing Operations
- Education, Learning & Leisure Management Structure
- Housing & Social Work Management Structure
- Planning Policy & Environment

### Ready to Implement:

- Community Schools Network Technical Support
- Estates
- Cultural Services
- Recreation
- Community Learning & Development

### At Consultation Stage:

- Landscape Services
- EL&L Children's Services
- Education Developments
- Corporate Communications
- Corporate Policy

- 3.3.2 Continued to take the lead role in the support and development of the Council's website, in line with the Gateway Aberdeenshire vision to provide an excellent website by March 2009. In the last year this included the implementation of Council Tax and Housing Rent payments, Museums catalogue, news release management, basic road closures information, "Have Your Say" form and the Banff webcam.
- 3.3.3 Work is underway to establish a multi-agency website to enable access to shared training resources including places on training events.
- 3.3.4 Comprehensive review of Recruitment & Selection Policy, Procedures & Systems (i.e. new "Recruitment Manager" system).

### 4. External Factors Impacting on the Plan

#### 4.1 Legislative Changes

4.1.1 The legislative framework within which the Service operates is typically dynamic and complex. Change is a constant factor and the Service recognises it has a key role to assist the Council to meet its responsibilities in relation to the following recent of forthcoming changes.

#### 4.1.2 **Employee terms and conditions related legislation:**

- Protecting Vulnerable Groups: Scottish Vetting and Barring Scheme – August 2008
- Illegal Workers – new checks on employees required; new criminal offence introduced – February 2008
- New Offence of Corporate Manslaughter – April 2008
- Extension of Maternity Pay to 12 months + introduction of additional paid paternity leave – April 2010
- Amendments to Sex Discrimination Act – broader definitions of harassment, further protection during pregnancy for Maternity leave of absence – April 2008
- Statutory Dispute Resolution procedures to be repealed; change to law on unfair dismissal – April 2009

#### 4.1.3 **Other related legislation:**

- Fire (Scotland) Act 2005 and Fire Safety (Scotland) Regulations 2006.

#### 4.2 **Economic, Demographic and Customer Demand Factors**

4.2.1 Although the Personnel & ICT Service is not generally engaged directly with communities and the general public it is still significantly affected by socio-economic changes, as follows:

4.2.2 **Pensions** - New scheme for Local Government Pension Scheme (LGPS) to be introduced in April 2009 and this could potentially impact on recruitment and retention. However as it will remain a final salary scheme any effects should be minimised and may even have a positive impact.

4.2.3 **Demographics** - An aging population – recruitment and retention difficulties and impact on care services provided. Falling population will impact on educational establishments in relation to numbers employed and require increased flexibility/mobility of workforce.

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4.2.4 **24 x 7** - The Service will respond to a growing expectation for 24 hour service provision and access to Council facilities; increase in flexible working patterns; increasing use of technology to access services.

### 4.3 Other Significant Influences

4.3.1 **Efficient Government** – moving forward in relation to the government's priorities in relation to 'back office' functions and an even greater emphasis on working alongside local partners.

4.3.2 **Integrated Service Delivery/Shared Services** – we will continue dialogue with partner organisations, in particular Aberdeen City Council, to explore the feasibility of shared services.

4.3.3 **Customer First/Modernising Government** – now closely linked by the Scottish Government to their efficient government ambitions. Re-design of jobs and the introduction of new technology will play a significant part in process change in pursuit of better customer service.

4.3.4 **Workforce Strategy** – involved in national workforce planning and development and delivery of strategy and action plan for the Council.

4.3.5 **Public Service Programme** – The council is actively involved with the HSE on an initiative to reduce occupational ill health and look more pro-actively at employee well-being and health.

4.3.6 **National Recruitment Portal** – involvement at national level in developing Recruitment Portal for all 32 Scottish Local Authorities. This initiative will have significant impact on recruitment both nationally and locally.

4.3.7 **Creation of UK Commission for Employment and Skills and Skills Development Scotland (SDS)** – The UK Commissions purpose is to help the UK achieve world class standing on employment, skills and productivity. The SDS will influence Scottish Government on aspects of skills and employment and promote Scotland's interests on the Commission.

4.3.8 **CPD Framework for Councillors in Scotland** – the Improvement Service's consultation on the above has ended and its findings will need consideration in Aberdeenshire once known.

4.3.9 **Absence** – the development and implementation of a Healthy Working Lives Strategy to bring together the reduction in sickness absence levels and improve the health and well-being of employees.

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### **5. Performance Management**

#### **5.1 Service Plan Monitoring**

5.1.1 In accordance with the corporate performance management framework a monitoring report on the Service Action Plan will be reported to the Policy and Resources Committee during 2008/09 at the September and January meetings.

#### **5.2 Performance Indicators**

5.2.1 We measure performance of core activities to find out how we are doing and provide a way to help improve performance.

5.2.2 Our performance indicator information is reported to the Personnel & ICT Service management team every quarter.

5.2.3 In accordance with the corporate performance management framework performance indicator reports will be brought to the Policy and Resources Committee during 2008/09 at the meetings held in June, September, November and February.

5.2.4 During the previous year the new-style quarterly PI report was introduced. This report provides more information, comparison and explanation of performance at a glance.

5.2.5 A list of our performance indicators by core activity is included in Appendix A of this Plan, along with the contents of the last report taken to committee in February 2008.

#### **5.3 Self-assessments**

5.3.1 The Aberdeenshire Improvement Model (AIM) is a quality assurance tool that helps services to assess their performance against approved quality standards, and identify priority areas for improvement that are then incorporated into service action plans.

5.3.2 A summary of the Personnel & ICT Service 2008/09 AIM self-assessments key actions follows:

1. Ensure a consistent approach to identifying priorities for Service provision.
2. Implement a strategy in support of the Council's Shared Services, Joint Working and Partnership Agendas.
3. Develop framework for the formulation of strategies and policies to ensure all appropriate consultations are undertaken including external equality and sustainability

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impact assessments.

4. Undertake a skills audit within Personnel and ICT
5. Review effectiveness of change and to share the knowledge gained.
6. Improve Service provision on Arcadia for customers.
7. Update and implement Career Progression Schemes across the Service to reflect implementation of the Council's Single Status Scheme.
8. Ensure that the Service performance information is presented in a way that enables trend information to be easily identified.

5.3.3 During the coming year we intend to continue our programme of regular AIM self-assessments.

### **5.4 Kaizen**

5.4.1 Kaizen is the key tool within the Council for bringing about sustainable improvements as quickly and effectively as possible.

5.4.2 A summary of the Kaizen projects conducted by the Personnel & ICT Service during 2006/07 follows:

1. Software Acceptance.
2. Job Applications
3. Single Status Communication
4. Agency Workers

The first 3 of these were "mini-Kaizens". The anticipated Kaizen on Disclosure Checks was cancelled due to proposed changes to the existing system by Disclosure Scotland.

5.4.3 Kaizen projects are being considered for the coming year.

5.4.4 We will be implementing the outcomes of Kaizen16 in 2008. This Kaizen looked at training administration.

### **5.5 EDRS**

5.5.1 The Employee Development and Review (EDRS) process was brought into the performance management framework in July 2006. During the EDRS process chief officers and third tier managers are now asked to outline how they contribute to the objectives of the community and strategic plans as well as their own service plan, and identify the performance indicators that they are responsible for. Progress towards the achievement of plan outcomes, or

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improvement in performance is assessed, and opportunities for further improvement are discussed.

5.5.2 The timetable for completing senior officer reviews within the Personnel & ICT Service during the coming year is as follows:

1. Director – before June 2008.
2. Heads of Service – before September 2008
3. 3rd Tier Managers – before December 2008.

5.5.3 We will be leading a cross-organisational review of the Employee Development and Review Scheme in 2008. Trades Unions will be invited to participate in the review.

### **5.6 Benchmarking**

5.6.1 The Service continues to participate in various benchmarking exercises and to seek other suitable opportunities.

5.6.2 During 2007 the ICT Service participated in two large external benchmarking exercises:

1. Benchmarking User Satisfaction
2. Benchmarking the ICT Service

The results of the studies have been used to feed into ICT Service improvements, particularly in the Service Desk area.

5.6.3 During 2007 the Personnel Service participated in 3 external Benchmarking exercises:-

- DLA
- CIPFA
- SPDS

The results of these are being used to identify specific areas of improvement and will also be used to inform the Modernisation Review of the Service in 2008.

## 6. Risk Management

- 6.1 The active management of risk is integral to the management of the Personnel & ICT Service.

The following list summarises the major service risks identified within the Service Risk Register that could impact on the successful delivery of our service plan. We also show actions that have been taken to mitigate the risks and any proposed future actions.

### 1. Lack of a corporate training strategy

Core Activity 5: Risk Register No. Per006

*Action(s) taken:*

Management Team have agreed a minimum standard for Service training plans and a shortened timescale for their availability.

*Future action(s) planned:*

Interim training strategy will be developed reflecting content of Service training plans available from April 2008.

### 2. Incomplete Service training plans

Core Activity 5: Risk Register No. Per007

*Action(s) taken:*

Workshop undertaken, proposals submitted to and agreed by Management Team re minimum standard for training plan. Customised assistance provided to services to enable plans to be in place within 2007/8 period.

*Future action(s) planned:*

Create an implementation plan for the development of Service training plans through 2008-2011.

### 3. Recruitment and retention of employees

Core Activity 2: Risk Register No. Per001

*Action(s) taken:*

A recruitment and retention team has been created and Strategy developed.

*Future action(s) planned:*

- development of a youth recruitment strategy
- enhancement of recruitment processes
- development of Recognition Policy and Employee Benefits Package.

### 4. Implementation of Single Status

Core Activity 2: Risk Register No. Per002

*Action(s) taken:*

*Future action(s) planned:*

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Single Status has now been agreed and is to be implemented.

- Review of Pay & Grading Scheme.
- Review of Conditions of Service
- Market Forces Policy & Procedure

### 5. Implementation of Service risk registers

Core Activity 3: Risk Register No. Per010

*Action(s) taken:*

Corporate and Service risk registers now complete.

*Future action(s) planned:*

Revisit all Service and SMT to ensure the embedding of registers and actions into Service Plans.

### 6. Data collection regarding absence

Core Activity 3: Risk Register No. Per013

*Action(s) taken:*

Kaizen completed to review data collection

*Future action(s) planned:*

Development of the agreed ICT reporting system to ensure accurate data collection.

### 7. Workforce Strategy

Core Activity 1: Risk Register No. Per018

*Action(s) taken:*

Management Team agreed that Strategy, Toolkit and Action Plan to be developed.

*Future action(s) planned:*

Strategy to be approved by Sept 2008 and Action Plan to be finalised by Sept 2008.

### 8. ICT skill specialisation and expert knowledge too restricted

Core Activity 6: Risk Register No. ICT002

*Action(s) taken:*

Managers are reviewing skills within teams.

*Future action(s) planned:*

Extend ICT skill base.

### 9. Malicious attack on Aberdeenshire ICT infrastructure

Core Activity 6: Risk Register No. ICT003

*Action(s) taken:*

We are actively working on improved security protection.

*Future action(s) planned:*

Ongoing vigilance and pre-emptive measures.

### 10. Internal information security policy breaches

Core Activity 6: Risk Register No. ICT004

*Action(s) taken:*

*Future action(s) planned:*

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We are actively carrying out information security training and employee information security awareness raising initiatives.

Monitor situation and continue to raise awareness and promote good practice.

### 11. Insufficient investment funding in ICT infrastructure

Core Activity 6: Risk Register No. ICT005

*Action(s) taken:*

We are developing a "business-driven" ICT strategy to inform senior managers and elected members.

*Future action(s) planned:*

Renew strategy at regular intervals. Develop an ICT Asset Investment Plan.

### 12. Catastrophic loss of server data centre(s)

Core Activity 6: Risk Register No. ICT006

*Action(s) taken:*

We are developing a Woodhill House data centre disaster recovery plan and have reported on ICT service continuity options to the Corporate Risk Management Steering Group.

*Future action(s) planned:*

We are discussing the potential for a joint approach with Aberdeen City and Moray Councils. We are developing improved disaster recovery facilities at Stonehaven.

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### **7. Resources Required to Fulfil the Plan**

#### **7.1 Our People**

7.2.1 The Personnel and ICT Service employs a total of 248 employees distributed as follows:

Management Services/Single Status Appeals: 20

Health and Safety: 14

Development and Training: 34

Personnel: 24.5

Personnel Support: 17

ICT Services: 52

ICT Infrastructure: 44

ICT Strategy (and Information Systems): 42

#### **7.2 Our Property and Assets**

7.2.1 The Personnel and ICT Service works from Woodhill House in Aberdeen, Huntly, Drumoak, Banff, Inverurie, Stonehaven, Peterhead and Fraserburgh. It also provides on-site support to our customers throughout Aberdeenshire.

7.2.2 Employees within the Service have access to modern PC workstations and the Internet to enable them to provide the necessary and complex levels of service and support. SMARTboards are being used in two of the training suites in Aberdeen.

7.2.3 The Health and Safety Section uses various kinds of complex monitoring equipment as part of their statutory duties to ascertain and measure occupational health hazards in the work places throughout the Council. This equipment measures noise and dust levels, vibration, humidity, and ventilation standards.

7.2.4 The following extract from the ICT Technical Strategy document emphasises the critical underlying importance of a robust and “fit for purpose” ICT infrastructure to support information systems needs for the services provided by the Council.

- The Council's ICT infrastructure can best be described as the underlying supporting technologies for the information systems that reflect the “business processes” required to deliver Council Services.

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- The infrastructure includes elements ranging from the physical cabling; telephones; data and voice communication links; personal computers (PC's); servers (larger computers that provide resources to others), printers; data storage; and the software and physical devices that link all these components together.
- In the main the software components consist of computer operating systems to enable and manage the linkage and configuration of each item. This means that business applications (software) can then function properly on each particular infrastructure item or over the overall networked environment.
- New system management features within the infrastructure can also be used to help support the more effective use of ICT within the Council and to allow remote support and diagnostics to be undertaken.
- In developing the ICT infrastructure our aim is to provide a robust; responsive; highly available; resilient and expandable system that meets the defined service delivery needs of all Council Services. The diverse and widespread nature of the Council user base makes this a particularly challenging aim.

7.2.5 The Council's ICT infrastructure is large and complex as befits an organisation of our size and sophistication. The challenges in managing and developing the ICT asset base are of an equal magnitude. Particularly important and exciting are the issues associated with capacity and performance. High capacity broadband across our rural geography remains a major logistical, technical and financial hurdle although the roll-out by BT of public-access ADSL is of some assistance.

7.2.6 The asset value of these ICT resources is well in excess of £20m. The value to the organisation of the data stored and processed by these resources is probably incalculable.

### **7.3 Budgets**

#### **7.3.1 Revenue Budget**

7.3.1/1 The Service operates a Revenue Budget against which all relevant expenditure is charged. As a Central service provider, income comes predominantly from recharges to other Services.

## Personnel & ICT Service Plan 2008 - 2011

2008/09 to 2010/11 Personnel and ICT 3 Year Revenue Budget Summary							
	PERSONNEL			ICT			SERVICE TOTAL
	(£'000's)			(£'000's)			(£'000's)
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	2008/09
Staff Costs	3,645	3,645	3,735	4,479	4,587	4,698	8,124
Premises Costs	72	72	72	30	30	30	102
Administration Costs	134	134	134	174	174	174	308
Transport Costs	150	146	146	125	126	127	275
Supplies & Services	33	25	25	3,866	3,905	3,944	3899
Training, H&S & Occupational Health	353	357	361	0	0	0	353
Payments to Agencies and Others	0	0	0	138	140	142	138
IT Development Strategy	0	0	0	234	236	238	234
E-Government	0	0	0	163	165	167	163
Business Processes	0	0	0	200	0	0	200
<b>Gross Expenditure</b>	<b>4,387</b>	<b>4,379</b>	<b>4,473</b>	<b>9,409</b>	<b>9,363</b>	<b>9,520</b>	<b>13,796</b>
Income	214	214	214	139	139	139	353
<b>Net Expenditure</b>	<b>4173</b>	<b>4,165</b>	<b>4,259</b>	<b>9,270</b>	<b>9,224</b>	<b>9,381</b>	<b>13,443</b>

Costs for Core Activities 2008/11 £'000			
Core Activities	2008/09 (£'000's)	2009/10 (£'000's)	2010/11 (£'000's)
1. The development and implementation of a Workforce Strategy and action plan.			
2. Development of employee policies, procedures & guidance to assist managers in the effective management, recruitment, reward, retention and development of employees.			
3. Support Well-being and Healthy Working Lives within the Council.			
4. Support corporate employee-related equalities work.			
5. Supporting managers, employees & trade unions in dealing with employee relation issues.			
		Under review, subject to the Personnel Services Modernisation Review.	

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<b>Costs for Core Activities 2008/11 £'000</b>			
<b>Core Activities</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>
6. Advise Services on the management of Health and Safety throughout the Council.	Under review, subject to the Personnel Services Modernisation Review.		
7. Advise and support Services on risk management, emergency planning and business continuity.			
8. Supporting change management within the Council.			
9. Developing and training Council employees.			
10. Provision of developmental support to Councillors.			
11. Meeting the needs of users for ICT support.	3,523	3,505	3,665
12. Resolving ICT faults.	3,245	3,228	3,283
13. Implementing ICT related Projects.	2,502	2,491	2,433
<b>Total</b>	<b>13,443</b>	<b>13,389</b>	<b>13,640</b>

### 7.3.2 Capital Budget

7.3.2/1 The Personnel Services do not currently utilise the Council's Capital Budget provision. The ICT Capital Budget is used to provide for the renewal of the Council's ICT infrastructure so that it continues to meet Service needs

<b>2008/09 to 2010/11 ICT 3 Year Capital Budget Summary</b>			
<b>Rolling Programmes</b>	<b>2008/2009</b> (£,000's)	<b>2009/2010</b> (£,000's)	<b>2010/2011</b> (£,000's)
Server Infrastructure	370	370	370
Wide Area Network Infrastructure	160	160	160
Local Area Network Infrastructure	40	40	40
Voice* Network Infrastructure	80	80	80
<b>Totals</b>	<b>650</b>	<b>650</b>	<b>650</b>

\* The heading "Voice" covers telephone connections and wiring, telephone switches and associated control equipment.

### 7.3.3 Other Funding

7.3.3/1 The Service does not currently receive other funding directly, but is closely involved in initiatives that attract new funding, both internally and externally, such as McCrone (schools ICT support enhancements), Single Status, Modernising Government and Efficient Government.

## Personnel & ICT Service Plan 2008 - 2011

### 8. Community Plan/Strategic Plan/Performance Matrix

This matrix demonstrates the links between the core activities, community/strategic plan themes and performance measures for the service. A list of our performance indicators by core activity is included in Appendix A of this Plan, along with the contents of the last report taken to committee in February 2008.

<b>Core Activity</b>	<b>Plan theme</b> (see key below)	<b>Performance indicator</b>
1. The development & implementation of a Workforce Strategy and action plan.	CI, JE	New 1.1
2. Development of employee policies, procedures & guidance to assist managers in the effective management, recruitment, reward recognition and development of employees.	CI	Previous 1.1 – 1.2 New 2.1 – 2.2
3. Support Well-being and Healthy Working Lives within the Council.	CI, CWB	New 3.1 – 3.3
4. Support corporate employee-related equalities work.	CI, CWB	New 4.1
5. Supporting managers, employees & trade unions in dealing with employee relation issues.	CI	Previous 2.1 New 5.1
6. Advise Services on the management of Occupational Health and Safety throughout the Council.	CI	Previous 3.1 New 6.1
7. Advise and support Services on risk management, emergency planning and business continuity.	CI	New 7.1
8. Supporting change management within the Council.	CI	Previous 4.1 – 4.2 New 8.1 – 8.2
9. Developing and training Council employees.	CI, LL, JE	Previous 5.1 – 5.3 New 9.1 – 9.3
10. Provision of developmental support to Councillors.	CI, LL	New 10.1?

## Personnel & ICT Service Plan 2008 - 2011

This matrix demonstrates the links between the core activities, community/strategic plan themes and performance measures for the service. A list of our performance indicators by core activity is included in Appendix A of this Plan, along with the contents of the last report taken to committee in February 2008.

<b>Core Activity</b>	<b>Plan theme</b> (see key below)	<b>Performance indicator</b>
11. Meeting the needs of users for ICT support.	CI	Previous 6.1 – 6.2 New 11.1 – 11.2
12. Resolving ICT faults within agreed timescales.	CI	Previous 7.1 New 12.1
13. Implementing ICT related projects.	CI	Previous 8.1 New 13.1

Key:

JE – Jobs and the Economy

CWB – Community Well-being

DP – Developing our Partnerships

SE – Sustainable Environment

CI – Corporate Improvement

LL – Lifelong Learning

## Personnel & ICT Service Plan 2008 - 2011

### Service Action Plan

The information on the following pages represents the key strategic actions being undertaken by the Service.

Of course, there are many other projects planned to take place during the year that are not represented. These are not listed here in order to avoid an overload of information.

The very extensive day to day operational activities undertaken by the Service to support its customers are also deliberately not represented in this list of key projects.

#### Index to Service Plan Actions

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## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT01 – Developing Workforce Strategy</b>
<b>Objective</b>	Develop and implement Workforce Strategy both corporately and within all Services of the Council.
<b>Action Plan</b>	P&ICT 1.1
<b>Outcome sought</b>	To ensure that we have the right people with the right skills in the right place at the right time.
<b>Current Position</b>	Workforce Strategy agreed in principle by SMT in November 2007. Report to Policy and Budget Steering Group in January 2008 to secure resources. Team Leader appointed April 2008
<b>Risk if action is not taken</b>	The Council will be unable to effectively meet the challenges of the future as they will be unable to recruit and retain talented and knowledgeable employees to deliver the required services to the people of Aberdeenshire
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Recruit and induct Workforce Strategy Team</li> <li>• Consultation with Trade Unions and Area Committees</li> <li>• Obtain approval for Strategy from P&amp;R Committee</li> <li>• Establish priorities and an Action Plan for the Council to cover the next 3 to 5 years</li> <li>• Identify Lead Officers within Services to ensure effective implementation of strategy</li> <li>• Develop Toolkits to provide assistance, guidance and support for managers</li> <li>• Enhance the provision of Management Information</li> <li>• Develop a communication strategy to ensure awareness and achieve “buy in” throughout the Council</li> <li>• Support development of National and Regional Workforce Strategies</li> <li>• Work in partnership with Lead Officers in Services to commence implementation of Workforce Strategy</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• To be determined in accordance with the Action Plan for Workforce Strategy</li> </ul>
<b>Actions 10/11</b>	<ul style="list-style-type: none"> <li>• To be determined in accordance with the Action Plan for Workforce Strategy</li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT01 – Developing Workforce Strategy</b>
<b>Objective</b>	Develop and implement Workforce Strategy both corporately and within all Services of the Council.
<b>Action Plan</b>	P&ICT 1.1
<b>Responsible person(s)</b>	Laura Simpson, Head of Personnel Kate Connor, Head of Development & Training Margaret Connon, Personnel Manager Euan Proudfoot, Team Leader
<b>Resource Implications</b>	Additional professional and support officers within Personnel & ICT to develop processes and systems. Designated resources within services to implement Workforce Strategy
<b>Performance Measures</b>	Achievement of targets as detailed in the Action Plan. Ultimately the successful implementation of the Workforce Strategy throughout the Council.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT02 – Development of employee policies, procedures &amp; guidance to assist managers in the effective management, recruitment, reward, retention and development of employees.</b>
<b>Objective</b>	Develop new and review existing Personnel Policies.
<b>Action Plan</b>	P&ICT 2.1
<b>Outcome sought</b>	Ensure that the Council has a robust suite of Personnel Policies and that employees are dealt with in accordance with employment legislation and “best practice”
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• Secondment of a Personnel Officer to develop and review Personnel related Policies for the Council</li> <li>• Programme of development and review in place</li> <li>• Personnel Policy Group established to ensure tri-partite (Services, Trade Unions and Personnel) consideration of all policies prior to formal consultation</li> <li>• Current Equal Pay issues addressed</li> </ul>
<b>Risk if action is not taken</b>	The Council will be open to challenge at Employment Tribunal and/or Civil Courts
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Address Equality agenda issues and review equality policy by June 08</li> <li>• Review Discipline, Grievance, Secondment, Relocation and Absence policies by September 08</li> <li>• Review Employee Development and Training Policy by 31 March 2009</li> <li>• Develop Retirement, Redundancy, and Reward and Recognition Policies by December 08</li> <li>• Provide Council Policies in relation to any new employment legislation</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• To be determined in accordance with new employment legislation, the review cycle for existing policies and in terms of the requirements of the Services of the Council</li> </ul>
<b>Actions 10/11</b>	<ul style="list-style-type: none"> <li>• As above</li> </ul>
<b>Responsible person(s)</b>	Laura Simpson, Head of Personnel Sharon Faulkner, Personnel Manager Kate Connor, Head of Development and Training
<b>Resource Implications</b>	Karen Mears, Personnel Officer Claire Jamieson, Personnel Officer Linsey Blackhurst, Personnel Officer Sarah Gray, Personnel Support Officer

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT02 – Development of employee policies, procedures &amp; guidance to assist managers in the effective management, recruitment, reward, retention and development of employees.</b>
<b>Objective</b>	Develop new and review existing Personnel Policies.
<b>Action Plan</b>	P&ICT 2.1
<b>Performance Measures</b>	Approval at Policy & Resources of: <ul style="list-style-type: none"><li>• Review of Absence, Equality, Secondment, Grievance and Discipline Policies by Sept 2008</li><li>• New Retirement, Redundancy, and Reward and Recognition Policies by Dec 08</li></ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/Jobs and the Economy</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce JE2 – Attract and support businesses</b>
<b>Core Activity</b>	<b>P&amp;ICT2 – Development of employee policies, procedures and guidance to assist Managers in the effective management, recruitment, reward, retention and development of employees</b>
<b>Objective</b>	Implementation and continued development of the Recruitment Strategy.
<b>Action Plan</b>	P&ICT 2.2
<b>Outcome sought</b>	To ensure that the Council recruits and retains the, most effective employees with relevant skills knowledge and experience and so its able to deliver first class services to the people of Aberdeenshire
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• Recruitment Strategy agreed and Steering and Project teams working effectively</li> <li>• All three recruitment policies reviewed and agreed by P&amp;R Committee in January 08</li> <li>• Recruitment Manager Developed and rolled out in March 08</li> <li>• Recruitment Image and Brand developed and successful</li> <li>• Undertaking work to enhance attraction to Council – Careers Fairs, Recruitment Days, improved careers literature</li> </ul>
<b>Risk if action is not taken</b>	The Council will be unable to effectively recruit and retain the best employees with the relevant skills, knowledge and experience
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Develop Youth Strategy             <ul style="list-style-type: none"> <li>○ Graduate scheme</li> <li>○ Youth Microsite</li> <li>○ Modern Apprenticeships</li> <li>○ Work Experience</li> </ul> </li> <li>• Support development &amp; implementation of National Recruitment Portal</li> <li>• Substitute Aberdeenshire recruitment systems with National Portal</li> <li>• Enhance Recruitment Processes             <ul style="list-style-type: none"> <li>○ Monitor &amp; Review Recruitment Manager</li> <li>○ Enhance Exit interview process</li> <li>○ Develop Safer Recruitment, Better Recruitment</li> <li>○ Tender for Assessment Centres</li> </ul> </li> <li>• Enhance Careers information             <ul style="list-style-type: none"> <li>○ Continue to develop Careers Fairs</li> </ul> </li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/Jobs and the Economy</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce JE2 – Attract and support businesses</b>
<b>Core Activity</b>	<b>P&amp;ICT2 – Development of employee policies, procedures and guidance to assist Managers in the effective management, recruitment, reward, retention and development of employees</b>
<b>Objective</b>	Implementation and continued development of the Recruitment Strategy.
<b>Action Plan</b>	P&ICT 2.2
	<ul style="list-style-type: none"> <li>○ Establish Career Champions</li> <li>● Enhance Attraction               <ul style="list-style-type: none"> <li>○ Develop Local Employment Partnership</li> <li>○ Develop and review Recruitment Days</li> <li>○ Review Relocation Package</li> </ul> </li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>● Implement Youth Strategy</li> <li>● Monitor and review Recruitment Portal</li> <li>● Review recruitment policies</li> <li>● Develop further recruitment and attraction strategies</li> <li>● Re-tender for Advertising Agency</li> <li>● Review recruitment image and brand</li> </ul>
<b>Actions 10/11</b>	<ul style="list-style-type: none"> <li>● Review of recruitment &amp; selection methodology in light of technological developments               <ol style="list-style-type: none"> <li>1. Developing on-line selection processes</li> <li>2. Use of mobile phone technology</li> <li>3. Recruitment only on-line</li> </ol> </li> <li>● Review progress of National identity card initiative and assess impact on Eligibility to Work in the UK</li> <li>● Review impact of external environment on recruitment &amp; retention</li> <li>● Review Recruitment image and brand - modernise</li> <li>● Review effectiveness of Advertising Agency</li> </ul>
<b>Responsible person(s)</b>	Laura Simpson, Head of Personnel Margaret Connon, Personnel Manager Kay Anderson, Recruitment Lead Officer
<b>Resource Implications</b>	
<b>Performance Measures</b>	Improved image of the Council as an employer. Recruitment & retention of employees with relevant skills, knowledge and experience.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT2 – Development of employee policies, procedures &amp; guidance to assist managers in the effective management, recruitment, reward, recognition and development of employees.</b>
<b>Objective</b>	Develop retention policies and methods and support implementation of these within services.
<b>Action Plan</b>	P&ICT 2.3
<b>Outcome sought</b>	Ensure that the Council has robust policies and methods in place to increase retention rates of employees for the Council.
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• Joint working between Personnel and Development and Training in relation to Development Schemes, Succession Planning and Talent Management.</li> <li>• Review of Craft Workers Local Agreement.</li> <li>• Workforce Strategy agreed in principle by Management Team.</li> </ul>
<b>Risk if action is not taken</b>	Loss of experienced, talented and knowledgeable employees affecting service delivery
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Development of Reward and Recognition and approval of policy by Sept 08</li> <li>• Development and agreement of Employee Benefits Package by June 08</li> <li>• Agreement to Development Schemes proposals and implementation by June 08</li> <li>• Review and implementation of Craft Workers Agreement by April 08</li> <li>• Development and implementation of Succession Planning and Talent Management Policies and Procedures by Sept 08.</li> <li>• Review of Pay and Grading Scheme by Oct 08.</li> <li>• Development of market forces procedures and systems by June 08.</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• To be determined in accordance with legislation, Workforce Strategy and action plan.</li> </ul>
<b>Actions 10/11</b>	<ul style="list-style-type: none"> <li>• As above.</li> </ul>
<b>Responsible person(s)</b>	Laura Simpson, Head of Personnel Sharon Faulkner, Personnel Manager Euan Proudfoot, Team Leader (Workforce Strategy)
<b>Resource Implications</b>	Workforce Strategy Team Recruitment Team
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Increased retention levels across workforce.</li> <li>• Exit Questionnaires and Interviews show improvement.</li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/Community Well-being</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce CW3 – Delivering health and care</b>
<b>Core Activity</b>	<b>P&amp;ICT03 – Supporting Well-being and Healthy Working Lives within the Council</b>
<b>Objective</b>	Develop and implement a Health Working Lives Strategy for the Council.
<b>Action Plan</b>	P&ICT 3.1
<b>Outcome sought</b>	That the well-being of employees is recognised as being an important priority within the Council resulting in absence levels decreasing and the management of absence being recognised as a priority by all managers. The ultimate aim is to have a healthy well motivated workforce.
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• Comprehensive report on Absence approved by Management Team in January 2008.</li> <li>• Support provided to Management Teams to assist them in addressing absence issues within their services.</li> <li>• Roll out of Kaizen on reporting of absence and accidents to all Services to ensure greater accuracy in absence recording and improve trend identification.</li> <li>• Promotion of a Healthy workforce             <ul style="list-style-type: none"> <li>○ Stress Audit undertaken in February 2008</li> </ul> </li> </ul>
<b>Risk if action is not taken</b>	Absence costs will increase putting service provision at risk. Stress claims against the Council by employees
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Develop a Healthy Working Lives Strategy</li> <li>• Develop a Well-being Policy</li> <li>• Review Council's Absence and Stress Policies.</li> <li>• Develop systems to provide improved Management Information in relation to absence</li> <li>• Work in partnership with Occupational Health and Employee Assistance providers.</li> <li>• Ensure all Line Managers are trained in absence management</li> <li>• Extend pre-employment and health surveillance screening</li> <li>• Support Healthy Working Lives Award</li> <li>• Establish a team within P&amp;ICT to develop and implement a Healthy Working Lives Strategy.</li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/Community Well-being</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce CW3 – Delivering health and care</b>
<b>Core Activity</b>	<b>P&amp;ICT03 – Supporting Well-being and Healthy Working Lives within the Council</b>
<b>Objective</b>	Develop and implement a Health Working Lives Strategy for the Council.
<b>Action Plan</b>	P&ICT 3.1
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• Implement and monitor success of Health Working Lives Strategy.</li> <li>• Achieve targets set by HSE under the Public Sector Partnership to reduce work related injuries and ill-health</li> <li>• Achieve Healthy Working Lives Silver Award</li> </ul>
<b>Actions 10/11</b>	<ul style="list-style-type: none"> <li>• Review Absence Policy</li> <li>• Review Absence Training</li> </ul>
<b>Responsible person(s)</b>	Laura Simpson, Head of Personnel Kate Connor, Head of Development & Training Margaret Connon, Personnel Manager Pamela Bruce, Principal Health & Safety Advisor
<b>Resource Implications</b>	Resources for a Team to develop and implement Healthy Working Lives Strategy Resources required to support Healthy Working Lives Award
<b>Performance Measures</b>	Development and implementation of Health Working Lives Strategy. Achieve a sustained reduction in absence levels throughout the Council. Achieve targets set by HSE under the Public Sector Partnership to reduce work related injuries and ill-health.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/Community Well-being</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce CW6 - Promoting inclusiveness</b>
<b>Core Activity</b>	<b>P&amp;ICT04 – Support corporate employee-related equalities work.</b>
<b>Objective</b>	Going beyond compliance with legal obligations to support the Council's workforce strategy.
<b>Action Plan</b>	P&ICT 4.1
<b>Outcome sought</b>	Current and potential employees are given support (appropriate to their needs) to enable them to contribute fully to the Council's aims and objectives
<b>Current Position</b>	The Council has approved Race, Disability and Gender Equality Schemes, An Employee Disability Forum has been established, Corporate Equalities Group and Race Equalities Group have been in existence for several; years. Chrysalis programme has run 6 times.
<b>Risk if action is not taken</b>	Missed opportunity to engage with all employees/prospective employees. Continued skills shortages. Poor reputation. Potential prosecution.
<b>Actions 08/09</b>	Continue to support Employee Disability Forum. Report on equalities statistics that are available. Enhance data gathering and reporting tools. Introduce modified equalities monitoring form. Provide training to councillors and senior officers. Update Diversity training DVD and workbook. Fulfil tasks from equalities schemes action plans. Explore collaborative working opportunities. Contribute to update of Race Equalities Scheme.
<b>Actions 09/10</b>	Continue to support Employee Disability Forum. Report on enhanced equalities statistics available. Fulfil tasks from equalities schemes action plans. Deliver at least one project with local partner.
<b>Actions 10/11</b>	Continue to support Employee Disability Forum. Report on enhanced equalities statistics. Explore positive action to address any issues identified through analysis of data. Fulfil tasks from equalities schemes action plans. Deliver and evaluate at least one project with local partner.
<b>Responsible person(s)</b>	Kate Connor, Head of Development & Training
<b>Resource Implications</b>	Sarah Gray, Admin Asst, Linsey Blackhurst, Personnel Officer, 0.5 Practitioner K from Development and Training. £20k existing Revenue budget for training.
<b>Performance Measures</b>	% of actions completed from various Equalities Schemes action plans that PICT is responsible for.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT05 – Supporting managers, employees &amp; trade unions in dealing with employee relation issues.</b>
<b>Objective</b>	Achieving a good employee relations climate within the Council.
<b>Action Plan</b>	P&ICT 5.1
<b>Outcome sought</b>	Ensure that the Council has effective policies and mechanisms in place to support a good industrial relations climate.
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• Employee Joint Consultative Committee meets annually</li> <li>• Joint Corporate Consultative Committee in place.</li> <li>• Service Joint Consultative Committees in place.</li> <li>• Trade Union Recognition, Consultation and Negotiation Policy.</li> <li>• Regular liaison and strategy meetings with Joint TU Secretaries.</li> </ul>
<b>Risk if action is not taken</b>	Poor industrial relations climate leading to increased disputes, employment tribunals, poor morale and motivation and dissatisfaction within the Council's workforce.
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Ensure meetings timetabled: <ul style="list-style-type: none"> <li>○ Strategy – 2 per year</li> <li>○ Employee JCC – annually</li> <li>○ Liaison – 4 per year</li> <li>○ Services JCCs – quarterly</li> </ul> </li> <li>• Review Trade Union Recognition, Consultation and Negotiation policy by Sep. 2008.</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• Review time off for Trade Union Business Policy</li> <li>• Arrange Trade Unions Stewards conference Nov 2009</li> </ul>
<b>Actions 10/11</b>	<ul style="list-style-type: none"> <li>• Ensure meetings scheduled and take place.</li> </ul>
<b>Responsible person(s)</b>	Peter Hay, Director of Personnel & ICT Laura Simpson, Head of Personnel Sharon Faulkner, Personnel Manager
<b>Resource Implications</b>	
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Good industrial relations. <ul style="list-style-type: none"> <li>○ No disputes</li> <li>○ Decreased number of ETs</li> </ul> </li> <li>• Increased employee morale and motivation shown in employee survey results and service delivery.</li> <li>• Policy timescales achieved.</li> <li>• Meetings scheduled and taking place.</li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT06 – Advise Services on the management of Occupational Health and Safety throughout the Council.</b>
<b>Objective</b>	Develop Service audit & review processes for the Management of Health & Safety.
<b>Action Plan</b>	P&ICT 6.1
<b>Outcome sought</b>	Compliance with HSG 65 'The Management of Health & Safety'
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• Undertaking review of the Council's Audit Programme.</li> <li>• Working with the HSE on the Public Services Programme.</li> </ul>
<b>Risk if action is not taken</b>	<ul style="list-style-type: none"> <li>• Breach of statute.</li> <li>• Risk of failure to comply with the public partnership programme.</li> <li>• Possibility of failure of business continuity (refer: Risk Register No. 011/012)</li> </ul>
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Review Council's Audit Programme</li> <li>• Review the management process for reporting/recording/prioritisation and reviewing audit results &amp; actions</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• Monitor and review the above.</li> <li>• Identification of further initiatives in conjunction with the HSE</li> </ul>
<b>Actions 10/11</b>	As above.
<b>Responsible person(s)</b>	Pamela Bruce, Acting Principal Health & Safety Adviser Noel McCullough, Senior Health & Safety Adviser Ronnie Wilson, Acting Senior Health & Safety Adviser
<b>Resource Implications</b>	Reviewed frequency of Fire Risk Assessments will add a significant workload to the Health & Safety Adviser Teams.
<b>Performance Measures</b>	Analysis of statistical information, including benchmarking with other Local Authorities.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT06 – Advise Services on the management of Occupational Health and Safety throughout the Council.</b>
<b>Objective</b>	Agree with Services the development of their Service Health & Safety Action Plan to comply with their statutory duties.
<b>Action Plan</b>	P&ICT 6.2
<b>Outcome sought</b>	Planned continual improvement within Services to comply with current legislation.
<b>Current Position</b>	Annual Service H&S Action Plans are agreed and implemented within Services in a partnership between the Occupational Health & Safety Unit and Service Management Teams.
<b>Risk if action is not taken</b>	<ul style="list-style-type: none"> <li>• Breach of statute.</li> <li>• Possible injury to employees and litigation against the Council.</li> <li>• Risk of failure to comply with the public partnership programme.</li> <li>• Possibility of failure of business continuity (refer: Risk Register No. 011/012)</li> </ul>
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Continual review of Service H&amp;S Action Plans improving compliance with current legislation.</li> <li>• Continual development of the HSE's Public Service Programme.</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• Monitor and review the above.</li> <li>• Identification of further initiatives in conjunction with the HSE</li> </ul>
<b>Actions 10/11</b>	As above.
<b>Responsible person(s)</b>	Pamela Bruce, Acting Principal Health & Safety Adviser Noel McCullough, Senior Health & Safety Adviser Ronnie Wilson, Acting Senior Health & Safety Adviser
<b>Resource Implications</b>	Resources allocated from the H&S Adviser Teams to the tasks agreed.
<b>Performance Measures</b>	Number of Key Health & Safety tasks completed for Services reported back through Health & Safety Committees. (see Appendix A 3.1)

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT06 – Advise Services on the management of Occupational Health and Safety throughout the Council.</b>
<b>Objective</b>	Monitor and manage occupational ill-health within the Council due to work related illness, as required by the HSE Public Services Programme.
<b>Action Plan</b>	P&ICT 6.3
<b>Outcome sought</b>	A reduction in occupational health ill-health and injury absence within the Council meeting the targets set by the HSE (Public Service Programme)
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• A Kaizen was undertaken which has resulted in a new corporate recording system for sickness absence, accidents and incidents. This will identify accurate base line figures to which these targets can be set against, and trends more easily identified.</li> <li>• Pre-employment &amp; health surveillance screening recently reviewed and be extended to cover additional work areas.</li> <li>• Stress Survey currently being undertaken on 30% sample of the workforce.</li> <li>• Occupational Health referral process reviewed and currently being implemented.</li> <li>• Begin tender process for Occupational Health and Employee Assistance Providers (Oct 08 – Sep 11)</li> </ul>
<b>Risk if action is not taken</b>	<ul style="list-style-type: none"> <li>• Breach of statute.</li> <li>• Risk of failure to comply with the public partnership programme.</li> <li>• Possibility of failure of business continuity (refer: Risk Register No. 011/012)</li> </ul>
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Review of the Council's Absence Policy (in conjunction with Personnel)</li> <li>• Work in partnership with external Occupational Health &amp; Employee Assistance providers.</li> <li>• Extend pre-employment and health surveillance screening</li> <li>• Maintain the current SHAW Bronze Award</li> <li>• Undertake additional work in order to transfer to the equivalent Healthy Working Lives Bronze Award</li> <li>• Promote a Healthy Workforce</li> <li>• Work with Personnel regarding absence management issues.</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• Achieve targets set by HSE under the Public Sector Partnership to reduce work related injuries and ill-health</li> <li>• Progress to the Healthy Working Lives Silver Award</li> <li>• Monitor and review the above.</li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT06 – Advise Services on the management of Occupational Health and Safety throughout the Council.</b>
<b>Objective</b>	Monitor and manage occupational ill-health within the Council due to work related illness, as required by the HSE Public Services Programme.
<b>Action Plan</b>	P&ICT 6.3
<b>Actions 10/11</b>	<ul style="list-style-type: none"> <li>• Identification of further initiatives in conjunction with the HSE</li> <li>• Monitor and review the above.</li> </ul>
<b>Responsible person(s)</b>	Pamela Bruce, Acting Principal Health & Safety Adviser Noel McCullough, Senior Health & Safety Adviser Ronnie Wilson, Acting Senior Health & Safety Adviser Nicola Innes, Occupational Health Adviser
<b>Resource Implications</b>	Resources required to maintain and progress Healthy Working Lives Award.
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>• Achieve targets set by HSE under the Public Sector Programme to reduce work related injuries and ill-health.</li> <li>• Monitor absence statistics</li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT07 – Supporting risk management within the Council.</b>
<b>Objective</b>	Agree with Senior Management and Services the development of their Corporate/Service Risk Register.
<b>Action Plan</b>	P&ICT 7.1
<b>Outcome sought</b>	Fully embed Risk Management, through the Risk Management Strategy within all Services of the Council. Service Emergency Plan Profiles and Business Continuity Plans in place for identified critical areas.
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• Corporate &amp; Service Risk Registers are in place and are being reviewed</li> <li>• Draft Emergency Planning Policy and Procedure provided by the Emergency Planning Unit (EPU) is being used by Services to create their Service Emergency Plan Profiles</li> <li>• Draft Contingency Planning Policy and Procedures have been provided by the EPU. This is currently being discussed at Service Management Teams</li> <li>• Pandemic Flu Plan is being developed in conjunction with the EPU</li> </ul>
<b>Risk if action is not taken</b>	<ul style="list-style-type: none"> <li>• Breach of statute.</li> <li>• Possible risk of injury, ill-health, financial penalties, litigation and loss of reputation etc. to the Council.</li> <li>• Possibility of failure of business continuity (refer: Risk Register No. 011/012)</li> </ul>
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Appointment of a Risk Management Adviser (newly created post)</li> <li>• Review of Corporate &amp; Service Risk Registers</li> <li>• Creation of Service Emergency Profiles</li> <li>• Creation of emergency plans for each Service</li> <li>• Development of Business Continuity Plans for identified critical areas</li> <li>• Development of a Pandemic Flu Plan for the Council</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• Monitor and review the above in conjunction with the EPU</li> </ul>
<b>Actions 10/11</b>	As above
<b>Responsible person(s)</b>	Pamela Bruce, Acting Principal Health & Safety Adviser New Post Holder, Risk Management Adviser
<b>Resource Implications</b>	Risk Management Adviser
<b>Performance Measures</b>	To be identified

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT08 – Supporting change management within the Council.</b>
<b>Objective</b>	Support modernisation within the Council and ensure that the structure of the Personnel Service remains fit for purpose.
<b>Action Plan</b>	P&ICT 8.1
<b>Outcome sought</b>	To ensure that the Council is in the best possible shape to meet the challenges of the future
<b>Current Position</b>	<ul style="list-style-type: none"> <li>• Support Workstyle Transformation               <ul style="list-style-type: none"> <li>○ Personnel &amp; ICT service group established to support and consider the implications for the Council</li> </ul> </li> <li>• Support Shared Services Agenda               <ul style="list-style-type: none"> <li>○ involvement in – joint Agency procurement, joint Occupational Health Contract, joint working in Safer Recruitment, Better Recruitment</li> </ul> </li> <li>• Undertaking Modernisation Review of Personnel service</li> <li>• Review of processes and procedures</li> </ul>
<b>Risk if action is not taken</b>	The Council will risk being unable to effectively meet the challenges of the future.
<b>Actions 08/09</b>	<ul style="list-style-type: none"> <li>• Continue to support Workstyle Transformation/modernisation of the ways of working</li> <li>• Contract a joint Occupational Health Provider with Aberdeen City and Moray Councils</li> <li>• Implementation of joint Agency Staff Contract</li> <li>• Investigate other opportunities for joint working i.e. procurement of joint Assessment Centres for recruitment</li> <li>• Continue joint working with Aberdeen City and Moray Councils , Grampian Police and Aberdeen college on Safer Recruitment, Better Recruitment</li> <li>• Conduct and implement Personnel Services Review</li> <li>• Continue to review processes and procedures including EMIS</li> </ul>
<b>Actions 09/10</b>	<ul style="list-style-type: none"> <li>• Continue to support joint working</li> <li>• Monitor and review effectiveness of joint working initiatives - Agency, Occupational Health etc</li> <li>• Continue to support Workstyle Transformation/modernisation of the ways of working</li> <li>• Continue to review processes and procedures</li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce</b>
<b>Core Activity</b>	<b>P&amp;ICT08 – Supporting change management within the Council.</b>
<b>Objective</b>	Support modernisation within the Council and ensure that the structure of the Personnel Service remains fit for purpose.
<b>Action Plan</b>	P&ICT 8.1
<b>Actions 10/11</b>	As above.
<b>Responsible person(s)</b>	Laura Simpson, Head of Personnel Margaret Connon, Personnel Manager Sharon Faulkner, Personnel Manager Joanna Kunzlick, ICT Manager
<b>Resource Implications</b>	Systems implications to be determined.
<b>Performance Measures</b>	Joint working arrangements in place.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI1 - Efficiency</b>
<b>Core Activity</b>	<b>P&amp;ICT08 – Supporting change management within the Council.</b>
<b>Objective</b>	To undertake a series of Modernisation Reviews to improve efficiency and productivity, strengthen leadership, join up Services and minimise separation.
<b>Action Plan</b>	P&ICT 8.2
<b>Outcome sought</b>	To ensure Services are user focused and personalised
<b>Current Position</b>	Following high level review, Service Management teams identified 50 modernisation review projects. Twelve projects have been or are currently being implemented. Three reviews have changed their classification to become Best Value Reviews. There are currently eighteen live reviews. Report has been considered by the Modernisation Review Steering Group (MRSG) as to how best to progress with these reviews. Further work has been requested before final decisions will be taken.
<b>Risk if action is not taken</b>	Services could exceed their budgets and may not be in a position to deliver modern services.
<b>Actions 08/09</b>	Subject to the decisions to be taken by the MRSG on the future of these reviews we will complete the following reviews: corporate policy team, roads, day centres for adults with disabilities, waste services, law and administration, corporate communications, ELL Asset/facilities management, Education Developments, Education Children's services, HSW Children's Services, Economic Development and Personnel.
<b>Actions 09/10</b>	Subject to the decisions to be taken by the MRSG on the future of these reviews we will complete the following reviews: Community Schools Network Administrative support, Residential/respite etc for adults with disabilities, ELL Central Support Services, HSW Strategic Development, HSW Support Services, School Crossing Patrollers and Learning/Classroom Assistants.
<b>Actions 10/11</b>	Further Reviews to be undertaken as required
<b>Responsible person(s)</b>	Kate Connor, Head of Development & Training John Lowe, Management Services Manager Laura Simpson, Head of Personnel
<b>Resource Implications</b>	Paul Fallen, Senior Management Services Officer Rachel Cowin, Fiona Harper and John McCallum, Management Services Officers Margaret Connon, Acting Personnel Manager and Sharon Faulkner Personnel

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI1 - Efficiency</b>
<b>Core Activity</b>	<b>P&amp;ICT08 – Supporting change management within the Council.</b>
<b>Objective</b>	To undertake a series of Modernisation Reviews to improve efficiency and productivity, strengthen leadership, join up Services and minimise separation.
<b>Action Plan</b>	P&ICT 8.2
	Manager Glenda Gray and Kimra Donnelly, Personnel Team Leaders. Morag Rose Personnel Officer.
<b>Performance Measures</b>	Reviews completed and implemented.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/ Lifelong Learning/ Jobs and the Economy</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce LL1 - Effective targeting of resources JE2 - Attract and support businesses.</b>
<b>Core Activity</b>	<b>P&amp;ICT09 – Developing and training Council employees.</b>
<b>Objective</b>	Identifying the learning and development needs of our employees and the organisation.
<b>Action Plan</b>	P&ICT 9.1
<b>Outcome sought</b>	The alignment of all PICT learning and development resources to the achievement of considered needs.
<b>Current Position</b>	Not all Services have adequate training plans. Consequently learning and development resources may not be deployed in the most effective way.
<b>Risk if action is not taken</b>	Possibility of missing significant corporate or service issues leading to prosecution. Not maximising existing resources. Chance we perpetuate perceived under-resourcing due to lack of credible evidence of needs.
<b>Actions 08/09</b>	All Services with training plans to required standard by 31 March 2009. Have interim corporate development and training plan approved by Management Team by 30 June 2009. Submit two related policies for approval by 31 December 2008.
<b>Actions 09/10</b>	Have corporate development and training plan approved by Management Team by 30 June 2010. Pilot and monitor service level agreement with 50% of Services. Identify potential supporting policies required.
<b>Actions 10/11</b>	Have corporate development and training plan approved by Management Team by 30 June 2011. Implement service level agreements with 100% of Services. Identify potential supporting policies required.
<b>Responsible person(s)</b>	Kate Connor, Head of Development & Training.
<b>Resource Implications</b>	2.5 full time equivalent posts.
<b>Performance Measures</b>	Agreed specifications for service and corporate training plans as well as service level agreements. PI = % of services with ranked, costed and prioritised training plan.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/ Lifelong Learning/ Jobs and the Economy</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce LL1 - Effective targeting of resources JE2 - Attract and support businesses.</b>
<b>Core Activity</b>	<b>P&amp;ICT09 – Developing and training Council employees.</b>
<b>Objective</b>	Delivery of learning interventions that impact on front line service delivery through changes to employee confidence and competence which meet the needs of the Service Training Plan.
<b>Action Plan</b>	P&ICT 9.2
<b>Outcome sought</b>	Higher volume, quality and range of services to the public and/or a reduction in costs to deliver the services.
<b>Current Position</b>	Currently enabling or providing in excess of 10,000 training places per annum. This support is both proactive (calendar of events) or reactive (responding to specific issues as they arise). Not all Services have adequate training plans that enable us to clearly link what we deliver to their articulated requirements.
<b>Risk if action is not taken</b>	Possible misalignment between supply and demand. Reduced customer satisfaction in support provided by development and training. Legal consequence of services not meeting statutory requirements. Community dissatisfaction with services provided by the Council as they do not remain fit for purpose.
<b>Actions 08/09</b>	Develop and introduce system to capture extent of change for employees undertaking developmental activity by 30 Sept 2008. Establishment of “lastminutetraining.com” in partnership with other public organisations.
<b>Actions 09/10</b>	Review findings from previous 6 months with view to establishing baseline changes by 30 June 2009. Set target to improve on baseline data by 30 September 2009. Review utilisation of “lastminutetraining.com” and set targets for improvement.
<b>Actions 10/11</b>	Review achievement of targets and consider modifying targets as a result. Monitor improvements to “lastminutetraining.com”
<b>Responsible person(s)</b>	Janet North, Development & Training Manager.
<b>Resource Implications</b>	18.2 FTE trainers. £10 k revenue budget.
<b>Performance Measures</b>	Percentage of employees that attend training reporting an increase in confidence or competence in the area of the training. Percentage of respondents reporting increased, better or cheaper services to the public. PI's: year one: system in place, years 2 and 3: extent of change reported from respondents.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/ Lifelong Learning/ Jobs and the Economy</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce LL1 - Effective targeting of resources JE2 - Attract and support businesses</b>
<b>Core Activity</b>	<b>P&amp;ICT09 – Developing and training Council employees.</b>
<b>Objective</b>	Evaluation and assessment of training delivery.
<b>Action Plan</b>	P&ICT 9.3
<b>Outcome sought</b>	Learning interventions, which show a quantifiable increase in competence, confidence and service delivery outputs.
<b>Current Position</b>	High volume but low level post event evaluation of all events. Second stage evaluation of minimum of 7 types of events per year.
<b>Risk if action is not taken</b>	Fail to show quantifiable benefit to services of the impact of training interventions. Fail to enable services to make efficiency savings.
<b>Actions 08/09</b>	Benchmarking 1/3 of events using revised framework.
<b>Actions 09/10</b>	Benchmarking 1/3 of events. Carry out second stage evaluations using 08/09 as benchmark. Develop the 3 <sup>rd</sup> Performance Indicator.
<b>Actions 10/11</b>	Benchmarking of 1/3 of events. Second stage evaluations – analysis against 08/09 and 09/10 benchmark. Measure 3 <sup>rd</sup> PI.
<b>Responsible person(s)</b>	Roy Young, Development & Training Manager.
<b>Resource Implications</b>	4.3 FTE.
<b>Performance Measures</b>	Review impact on the receiving service in terms of impact on delivery to public. PI: extent of change in relation to second stage evaluations.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement/ Lifelong Learning</b>
<b>Strategic Priority</b>	<b>CI5 - The best workforce LL1 - Effective targeting of resources</b>
<b>Core Activity</b>	<b>P&amp;ICT10 – Provision of developmental support to Councillors</b>
<b>Objective</b>	Aberdeenshire Councillors are best placed to represent the interests of both their constituents and the wider Council area.
<b>Action Plan</b>	P&ICT 10.1
<b>Outcome sought</b>	The alignment of learning and development resources to the achievement of considered needs.
<b>Current Position</b>	Some Councillors undertook a training needs analysis following the May 2007 elections. All Councillors are given the opportunity to attend arranged events and request additional support. Attendance at events is patchy.-
<b>Risk if action is not taken</b>	Possibility of missing significant issues leading to prosecution. Not maximising existing resources. Falling behind national developments e.g. the Improvement Service Framework for CPD. Councillors not achieving their commitment to 5 days per annum CPD activity as agreed at Full Council in May 2007. Adverse PR
<b>Actions 08/09</b>	Engage with group leaders and agree programme of events including one day refresher training in May 2008. Deliver agreed programme. Provide 6 monthly feedback report to group leaders. Contribute to and shape national developments
<b>Actions 09/10</b>	Deliver agreed programme Carry out in depth evaluation of councillor training carried out since May 2007 and report to group leaders. Agree modifications.
<b>Actions 10/11</b>	Deliver agreed programme.
<b>Responsible person(s)</b>	Kate Connor, Head of Development and Training
<b>Resource Implications</b>	1FTE.
<b>Performance Measures</b>	PI: Number of Councillors achieving 5 days per annum Continuing Professional Development (CPD). N.B. This is subject to the agreement of group leaders.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI6 - Managing our buildings and facilities</b>
<b>Core Activity</b>	<b>P&amp;ICT11 – Meeting the needs of users for ICT support.</b>
<b>Objective</b>	Improve working environment and facilities in Woodhill House by providing wireless access points for employees, Councillors and visitors. Provide access to Council electronic information systems and the Internet.
<b>Action Plan</b>	P&ICT 11.1
<b>Outcome sought</b>	Meet requirements of employees, Councillors and visitors in support of flexible working practices by providing information systems and Internet access using wireless technology from public areas in Woodhill House from both Council and non-Council owned equipment, typically laptop computers. To further provide wireless access from meeting rooms and in office work areas to support an increasing requirement for flexible working practices.
<b>Current Position</b>	No ad hoc wireless computer access or Internet facility available in Woodhill House. Meeting rooms and drop-in areas require to be set up with cables and power for connection to the computing network and the Internet.
<b>Risk if action is not taken</b>	Growing dissatisfaction from Council computer users and visitors to Woodhill House. Poor public image, Council seen as lagging behind modern expectations.
<b>Actions 08/09</b>	Specify, procure and install solution.
<b>Actions 09/10</b>	Expand to other offices as funding permits.
<b>Actions 10/11</b>	Expand to other offices as funding permits.
<b>Responsible person(s)</b>	Alistair Reid, ICT Infrastructure Manager.
<b>Resource Implications</b>	ICT project staff with additional involvement from T&I Facilities Management section. Installation service from provider of solution, integrated with existing Council ICT infrastructure. Funding from ICT Capital Plan.
<b>Performance Measures</b>	Customer and user feedback and satisfaction survey.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI6 - Managing our buildings and facilities</b>
<b>Core Activity</b>	<b>P&amp;ICT11 – Meeting the needs of users for ICT support.</b>
<b>Objective</b>	Improve ICT-related service continuity provision within the Council. Provision of network resilience, standby facility and environment for recovery of service.
<b>Action Plan</b>	P&ICT11.2
<b>Outcome sought</b>	Have in place a more robust ICT Service Continuity Plan, for the recovery of critical ICT-enabled services, and ability to maintain an acceptable "business as usual" operation within affordable limits. Build and test recovery procedures.
<b>Current Position</b>	The computing environment to support the rapid recovery of ICT systems to a "disaster recovery" site following a catastrophic failure or loss of centralised computer facilities is not adequately established or tested. The required network resilience, data storage and server capacity is not available in other Council locations. Expert advice is that it would take 8 to 12 weeks to restore essential systems were the centralised ICT facilities at Woodhill House destroyed.
<b>Risk if action is not taken</b>	Council services are severely disrupted for an extended period. Does not address risks identified in the Council's Corporate Risk Register. In the event of a disaster, will not meet Civil Contingency Act or Emergency Planning requirements. Public image and reputation of Council at risk.
<b>Actions 08/09</b>	Implement data "storage area network" in Viewmount Stonehaven. Investigate options for either minimally delayed ("cold start") facility or immediate ("hot start") recovery of critical computing systems. Ensure voice (telephones) and data connectivity is maintained across Council offices and to the Internet. Improve data centre server environment and facilities. Implement "virtualisation" technology to improve server resilience to operational failures. Implement linked network resilience and recovery procedures.
<b>Actions 09/10</b>	Further expand and refresh ICT service continuity environment as ICT Capital Plan funding allows.
<b>Actions 10/11</b>	Continue to work with Aberdeen City, as their new computing data centre becomes operational, to review and implement further improvements to disaster recovery capability on a reciprocal basis and build in new data networking features.
<b>Responsible person(s)</b>	Alistair Reid, ICT Infrastructure Manager
<b>Resource Implications</b>	ICT Infrastructure employee resources. Specialist technical staff from external solution providers. Funding from ICT Capital Plan and ICT training budget. Other ICT employee expertise and Services' involvement in testing the recovery of the Council's "business" systems.
<b>Performance Measures</b>	Test system and application recovery onto new and "virtualised" computing platform. Test network resilience through simulating network failures.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI6 - Managing our buildings and facilities</b>
<b>Core Activity</b>	<b>P&amp;ICT11 – Meeting the needs of users for ICT support.</b>
<b>Objective</b>	Increase data network capacity for schools; libraries and other Council workplaces.
<b>Action Plan</b>	P&ICT11.3
<b>Outcome sought</b>	Improved quality and performance of data links for Council computer users including children in schools. Meet expectations and keep pace with growing requirements of our Service customers.
<b>Current Position</b>	The data links currently used by many schools and Council workplaces are no longer fit for purpose. The affected establishments cannot, therefore, fully benefit from Council network-based computing facilities including Internet access.
<b>Risk if action is not taken</b>	Continued inequity of service provision across the Council. Affects productivity and service delivery. Dissatisfaction and low morale amongst affected employees.
<b>Actions 08/09</b>	Upgrade data transmission “bandwidth” at numerous sites to support initiatives such as GLOW (formerly Scottish Schools Digital Network) and Internet access at public libraries. Improve response times to many Council workplaces to support increased network usage, new information processing systems and additional functionality within existing systems. Implement “Quality of Service” (QOS) technologies across the integrated network to support digital telephony; video conferencing and facilities associated with collaborative working. Complete Phase 1 and 2 of the public library network upgrade programme. Complete Phase 1 of primary school network upgrade and migration to enhanced broadband standards for other schools and Council workplaces.
<b>Actions 09/10</b>	Continue to enhance as priorities identified and funding becomes available.
<b>Actions 10/11</b>	Continue to enhance as priorities identified and funding becomes available.
<b>Responsible person(s)</b>	Alistair Reid, ICT Infrastructure Manager.
<b>Resource Implications</b>	ICT Infrastructure employee resources with assistance from specialised external service/solution providers. Funding from ICT Capital Plan
<b>Performance Measures</b>	Customer feedback and satisfaction. Network monitoring performance figures.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI1 - Efficiency</b>
<b>Core Activity</b>	<b>P&amp;ICT11 – Meeting the needs of users for ICT support.</b>
<b>Objective</b>	Integration of secondary school sector ICT curricular support services into the Personnel & ICT Service.
<b>Action Plan</b>	P&ICT 11.4
<b>Outcome sought</b>	Increase and improve localised ICT support for the 17 Community Schools Networks (CSN). Increase and improve remote support for the CSN's from the existing "Corporate" resources.
<b>Current Position</b>	"Curricular" ICT services are separately managed from "Corporate" ICT services. No overall view of ICT activities undertaken throughout CSN's, leading to disjointed and duplicated work. No standard fault recording and reporting system across all CSN's. Consultation exercise by E&R Service to achieve acceptance of the proposed new support structure.
<b>Risk if action is not taken</b>	"Curricular" ICT service remains separated from the "Corporate" ICT services causing inefficiencies and ineffective "joined-up" service delivery. Identified "best value" improvements will not be realised.
<b>Actions 08/09</b>	ICT Support structure agreed. Existing curricular staff integrated into the ICT service and additional staff recruited. Define support framework agreement for EL&L / ICT. CSN support phased integration to support EL&L priorities. Implement electronic call logging for incident/problem management and reporting in all CSN's. Integration of "Curricular" and "Admin" support across ICT Services. Complete documentation of existing CSN computing infrastructure.
<b>Actions 09/10</b>	Develop and implement standard "installation" and "best practice" for CSN's with action plan for each individual network. Continual review against Service Improvement Plan and evolving "best practice". Review and develop standard Service Level Agreements for CSNs.
<b>Actions 10/11</b>	Continual review against Service Improvement Plan and evolving "best practice". Review and develop standard Service Level Agreements for CSNs.
<b>Responsible person(s)</b>	Martin Jamieson, ICT Services Manager.
<b>Resource Implications</b>	Initial localised staff recruitment (already budgeted). Increased software license costs (already budgeted). Existing staff transfers. Accommodation availability and any improvement/refurbishment costs. On-going staff training and evaluation program.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI1 - Efficiency</b>
<b>Core Activity</b>	<b>P&amp;ICT11 – Meeting the needs of users for ICT support.</b>
<b>Objective</b>	Integration of secondary school sector ICT curricular support services into the Personnel & ICT Service.
<b>Action Plan</b>	P&ICT 11.4
<b>Performance Measures</b>	Professional “health-check” to ensure compliance of processes and procedures. Service delivery statistical information, including appropriate performance indicators. Customer satisfaction surveys.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI1 - Efficiency</b>
<b>Core Activity</b>	<b>P&amp;ICT12 – Resolving ICT faults within agreed timescales.</b>
<b>Objective</b>	Improve ICT facilities and support provided to customers.
<b>Action Plan</b>	P&ICT 12.1
<b>Outcome sought</b>	Improve the skills and tools for 1st/2nd line ICT Incident and Problem resolution.
<b>Current Position</b>	During 2007/08 we replaced a relatively non-technical “help-desk” call-logging facility that relied on re-assignment of call responsibilities and a “customer call-back” procedure to effect fault resolution. This was achieved by the implementation of the ICT Service Desk and extended hours 1st line support which has returned an overall improvement in 1st contact fixes from 2% to 45% of total incident calls.
<b>Risk if action is not taken</b>	Inefficient use of staff resources, delays to fault resolution, degradation of support service and an increase in customer complaints. Increasing reliance on “core” skilled people.
<b>Actions 08/09</b>	Integration of Headquarters and Area staff to provide more efficient ICT support and service delivery. Continue with staff training and skills transfer. Continue with the development and use of the Assyst Service desk tool and associated add-on components. Replace the current call queuing system. Implement and develop the use and scope of the Knowledgebase. Improve current Service Level Agreements. Improve Problem Management process. Revise and improve internal and external SLA's.
<b>Actions 09/10</b>	Continue with staff training and skills transfer. Continual review against Service Improvement Plan and evolving “best practice”. Review and develop the Service Level Agreement.
<b>Actions 10/11</b>	Staff training. External consultancy support will be required for to improve Assyst tool automation. Additional tool investment will be required.
<b>Responsible person(s)</b>	Martin Jamieson, ICT Services Manager.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI1 - Efficiency</b>
<b>Core Activity</b>	<b>P&amp;ICT12 – Resolving ICT faults within agreed timescales.</b>
<b>Objective</b>	Improve ICT facilities and support provided to customers.
<b>Action Plan</b>	P&ICT 12.1
<b>Resource Implications</b>	Initial technology investment including software licences (already budgeted). On-going staff training and evaluation program.
<b>Performance Measures</b>	Professional “health-check” to ensure compliance of processes and procedures. Operational management statistical information, including key performance indicators. Customer satisfaction surveys.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Quality Services</b>
<b>Core Activity</b>	<b>P&amp;ICT13 – Implementing ICT related projects.</b>
<b>Objective</b>	Provision of flexible working options for ICT users – Notes Improvement.
<b>Action Plan</b>	P&ICT 13.1
<b>Outcome sought</b>	Implementation of improved functionality within Arcadia including enhanced room and resource booking, provision of web access email and optimisation of the Lotus Notes environment to improve availability and performance. Inclusion of further collaborative working tools including presence awareness and simple messaging.
<b>Current Position</b>	Further development of facilities on Arcadia to provide web access to email, improved resource booking and further collaborative tools rely on the upgrade to version 8 of Lotus Notes/Domino.
<b>Risk if action is not taken</b>	Increasing occurrences of downtime and poor performance of Arcadia and reduction in ability of Arcadia to satisfy growing demands for increased and more flexible access.
<b>Actions 08/09</b>	<p>Upgrade the Lotus Notes/Domino servers and clients, where appropriate, to version 8.</p> <p>Optimisation of Lotus Notes/Domino environment to enhance availability and performance.</p> <p>Implementation of new and improved functionality:</p> <ul style="list-style-type: none"> <li>Room &amp; Resource booking</li> <li>Domino Web Access email, where appropriate.</li> <li>Presence awareness and simple messaging.</li> </ul> <p>Review of intranet facilities:</p> <ul style="list-style-type: none"> <li>Underlying technology</li> <li>Content management (content and editorial model)</li> <li>Access and accessibility</li> <li>Look and feel</li> <li>Functionality – collaborative working and flexible working</li> <li>Comparison with related policies and strategies (i.e. Information and records management, Communications).</li> </ul>
<b>Actions 09/10</b>	
<b>Actions 10/11</b>	
<b>Responsible person(s)</b>	Joanna Kunzlik, ICT Strategy Manager.
<b>Resource Implications</b>	Within existing ICT development budgets and internal development resources.
<b>Performance Measures</b>	Customer feedback and satisfaction.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI3 - Delivering high quality customer service</b>
<b>Core Activity</b>	<b>P&amp;ICT13 – Implementing ICT related projects.</b>
<b>Objective</b>	Provide an excellent website which consistently delivers a compelling user experience and supports the widespread use of more efficient self-service transactions.
<b>Action Plan</b>	P&ICT 13.2
<b>Outcome sought</b>	Enable improved quality of service, customer choice and organisational efficiency, evidenced by achieving "Excellent" ranking in SOCITM (Society of IT Management) "Better Connected" annual review of local authority websites by March 2010
<b>Current Position</b>	"Transactional" ranking (SOCITM) with strengths in terms of underpinning design, technology standards and accessibility accreditation, weaknesses in terms of lack of widespread transactional capabilities and public participation features, opportunities for efficiency savings due to already high uptake and threats from poor integration of transactional services
<b>Risk if action is not taken</b>	Image of the Council as a modern, forward looking organisation is damaged. Potential savings through more efficient automated transaction processing are not realised.
<b>Actions 08/09</b>	Interactive road & street light fault reporting and tracking. Consultations & alerts service with user registration. Full content coverage. Integrated interactive mapping in all applicable areas. Forms for most high volume and/or high impact transactions. Maintain achieved levels of usability and accessibility. Encourage Council Services to commit management and professional resources to the design and development of web-based services for the public.
<b>Actions 09/10</b>	Interactive housing repair reporting and tracking. Interactive leisure and officer appointment bookings. Interactive waste services. Forms for remaining high volume and/or high impact transactions. Maintain achieved levels of usability and accessibility. Encourage customers to shift to self-service channels. Encourage Council Services to commit management and professional resources to the design and development of web-based services for the public.
<b>Actions 10/11</b>	Maintain achieved usability and accessibility standards. Continue to encourage customers to shift to self-service channels. Encourage Council Services to commit management and professional resources to the design and development of web-based services for the public.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI3 - Delivering high quality customer service</b>
<b>Core Activity</b>	<b>P&amp;ICT13 – Implementing ICT related projects.</b>
<b>Objective</b>	Provide an excellent website which consistently delivers a compelling user experience and supports the widespread use of more efficient self-service transactions.
<b>Action Plan</b>	P&ICT 13.2
<b>Responsible person(s)</b>	Chris Clelland, ICT Project Leader (Website Project Manager)
<b>Resource Implications</b>	<p>Lead Analysts allocated with specific responsibility to deliver online transactions, forms and mapping.</p> <p>Application Analysts allocated with specific responsibility for the technical development of forms, web services and integrated interfaces. Potentially significant Service resources will also be required, particularly to deliver major transactional projects.</p> <p>Gateway Aberdeenshire Project Officer secondments (5 posts for 6 months each) will be appointed by June 2008.</p> <p>A significant commitment from all Council Services to active participation in the design and development of web-based services for the public, as described above.</p>
<b>Performance Measures</b>	<p>SOCITM Better Connected Reports.</p> <p>Website statistics.</p> <p>Accessibility accreditation.</p>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Developing Our Partnerships</b>
<b>Strategic Priority</b>	<b>DP2 - Working in partnership</b>
<b>Core Activity</b>	<b>P&amp;ICT13 – Implementing ICT related projects.</b>
<b>Objective</b>	Provision of an extranet facility for partners.

**Action Plan**      P&ICT 13.3

<b>Outcome sought</b>	Provision of an extranet facility to enable partners to access information on Arcadia.
<b>Current Position</b>	Arcadia is a facility for employees and it is not always appropriate for partnerships to have full access to facilities. Partners may therefore be excluded and not fully supported in access to the information they required.
<b>Risk if action is not taken</b>	Inability to provide appropriate information to partnership organisations and those working under partnership agreements.
<b>Actions 08/09</b>	Provision of facilities enabling partnerships to access required information on Arcadia.
<b>Actions 09/10</b>	
<b>Actions 10/11</b>	
<b>Responsible person(s)</b>	Joanna Kunzlik, ICT Strategy Manager.
<b>Resource Implications</b>	Internal ICT resources to develop and implement an extranet facility
<b>Performance Measures</b>	Satisfaction of service level agreement with partnership organisations for access to specific internal information resources through Arcadia whilst applying information security controls.

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI3 - Delivering high quality customer service</b>
<b>Core Activity</b>	<b>P&amp;ICT13 – Implementing ICT related projects.</b>
<b>Objective</b>	Provide the framework for receiving and exchanging electronic messages as part of the National Infrastructure project within the overall Customer First Programme..
<b>Action Plan</b>	P&ICT 13.4
<b>Outcome sought</b>	Receive initial, simple notification relating to life events such as death notifications or change of address which can then be electronically shared with other Council computer applications that hold person records using a local Citizen Account index to facilitate the process.
<b>Current Position</b>	The Council's Services are at an early stage in terms of progressing with this part of the programme as general awareness of this emerging programme has been low. The overall impact to modernising Council business processes is likely to be significant.
<b>Risk if action is not taken</b>	Image of the Council as a modern, forward looking organisation is damaged. Potential savings through more efficient automated transaction processing are not realised.
<b>Actions 08/09</b>	Create the Council's local Citizen Account using authenticated person records from the General Registers of Scotland and other approved sources and match this information, together with data quality checks, to data records held within Council computer applications. Work with Services to modify business process to accept "life event" notifications using appropriate internal messaging facilities.
<b>Actions 09/10</b>	Extend the delivery of life event notifications to further applications holding person records. Prepare to accept other notifications over and above "life events" and implement delivery of electronic messages to other partner organisations and agencies, as appropriate.
<b>Actions 10/11</b>	Extend the delivery of messages to further applications
<b>Responsible person(s)</b>	The Council's Lead Officer for this initiative has yet to be confirmed. Personnel & ICT Service contact is Ray Berry, Customer First Programme Manager.
<b>Resource Implications</b>	No appointments have been made to progress this part of the programme but a limited budget for '08/09 will allow the programme to commence.
<b>Performance Measures</b>	<ul style="list-style-type: none"> <li>Count percentage of messages received against readiness for onward, internal delivery.</li> <li>Count percentage of messages updating systems without additional clerical activity.</li> </ul>

## Personnel & ICT Service Plan 2008 - 2011

<b>Theme</b>	<b>Corporate Improvement</b>
<b>Strategic Priority</b>	<b>CI3 - Delivering high quality customer service</b>
<b>Core Activity</b>	<b>P&amp;ICT13 – Implementing ICT related projects.</b>
<b>Objective</b>	Extend the use of the National Entitlement Card with delivery to all 12 –18 year old pupils, young adults and residents of Aberdeenshire supporting a wide range of services from library lending, travel concessions, cashless payments and secure access to buildings.
<b>Action Plan</b>	P&ICT 13.5
<b>Outcome sought</b>	A high uptake in the use of the national entitlement card within Aberdeenshire with 50,000 users by mid-2008 and a further programme to issue cards to the general adult population reaching 70,000 the end of 2010.
<b>Current Position</b>	The Council has a rolling programme of card issue initially targeted at concessionary travel for older and disabled card holders with the current programme delivery cards to the 12-18 year old group.
<b>Risk if action is not taken</b>	Opportunities to modernise delivery and reduce administration within libraries and catering within secondary schools will be lost as well as opportunities to harmonise multiple card schemes managed by the Council.
<b>Actions 08/09</b>	Delivery of cards to all secondary school pupils by June 2008 and commence library access for existing over-60 card holders using their existing card without replacement. Review opportunities for secure building access in secondary schools.
<b>Actions 09/10</b>	Plan issue of cards to adult residents of Aberdeenshire supporting library and leisure access and enable opportunities for cashless, small value payments at retail and travel outlets as part of a national programme.
<b>Actions 10/11</b>	Pilot opportunities for extending use of the national entitlement card, in particular, with shared opportunities with adjacent Councils at libraries, leisure facilities and other outlets.
<b>Responsible person(s)</b>	The Council lead on the entitlement card initiative is currently within the EL&L Service. The Personnel & ICT Service provides significant support, and the P&ICT contact is Ray Berry, Customer First Programme Manager.
<b>Resource Implications</b>	The increase in the card holder estate carries an increasing workload in card management and card replacement undertaken by the Entitlement Card Unit. Aligned to this will be the increasing number of card reader devices which will, increasingly, have to be managed and replaced as necessary. Current staff levels will have to be monitored and reviewed.
<b>Performance Measures</b>	Monitor card issue, replacement and use by all sections of the card holder estate in line with national statistics and address anomalies as necessary.

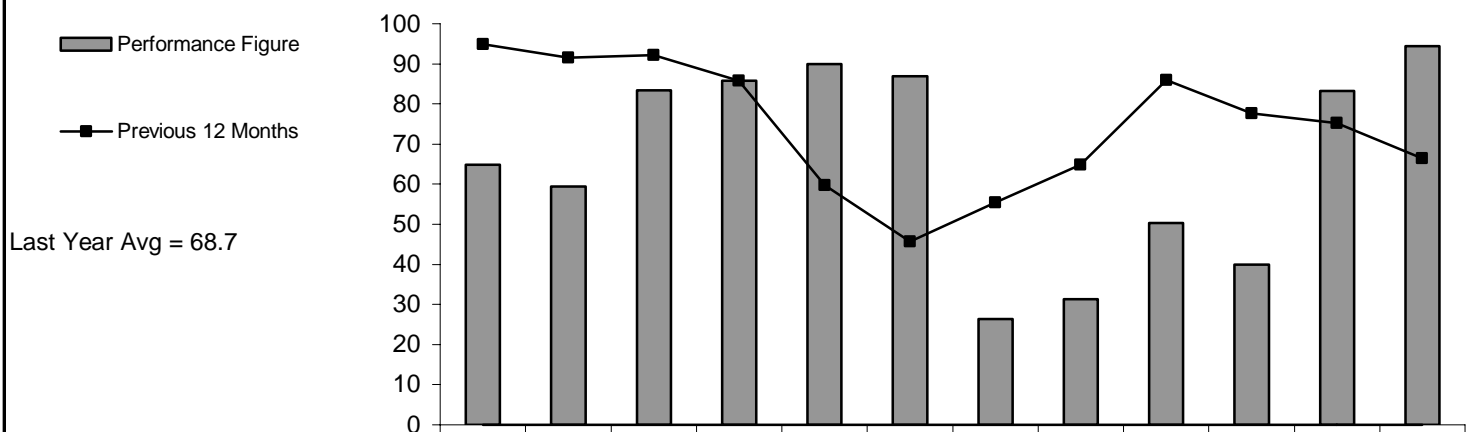
# Personnel & ICT Service Plan

## Appendix A: Performance Indicators

[uses current PI refs]

### Issuing of employment contracts ✓

P&ICT1.1 - Aberdeenshire - % employment contracts issued within 21 calendar days of receipt of the relevant paperwork



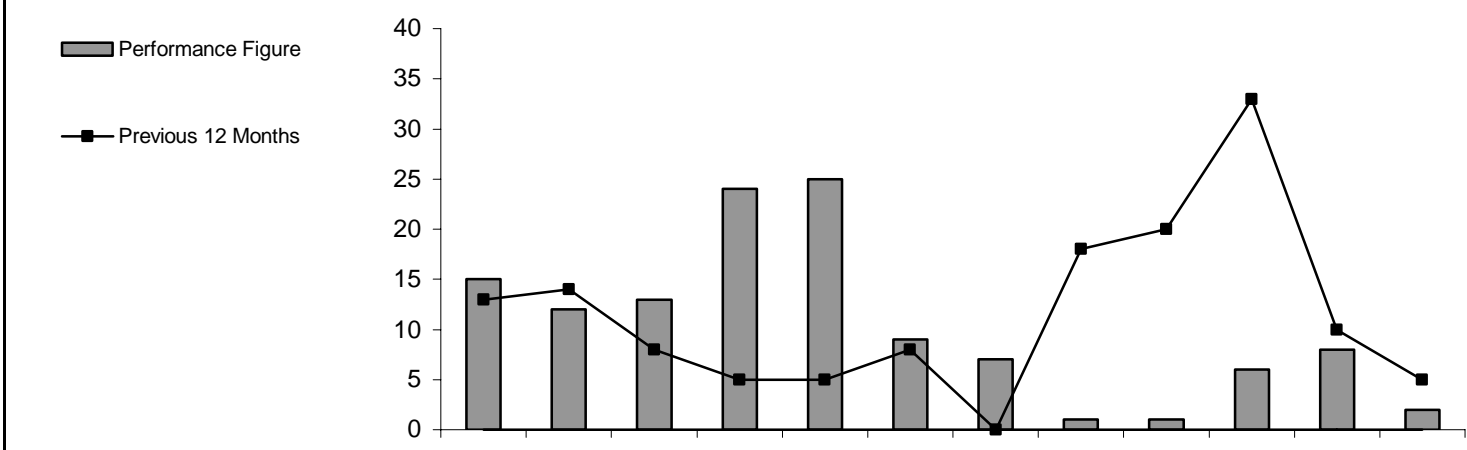
	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure	64.8	59.4	83.4	85.75	89.95	86.87	26.42	31.24	50.3	39.91	83.24	94.44

**Explanation/Action:**

Despite a 22% workload increase this quarter, and ongoing staffing turnover issues with temporary staff (currently only 25% of those involved with this work are permanent), the team have successfully addressed the low performance issues this quarter by de

### Issuing of employment contracts ✓

P&ICT1.2 - Aberdeenshire - Number of incorrect contracts of employment notified to personnel service



	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure	15	12	13	24	25	9	7	1	1	6	8	2

**Explanation/Action:**

The number of incorrect contracts notified to Personnel has continued to fall to 0.67% this quarter, from 4.94% (Apr - Jun 2007), and 0.84% (Jul - Sept 2007). It should be noted that there was a 122% increase in the number of contracts sent this quarter

## Personnel & ICT Service Plan

Developing/reviewing of six personnel policies within a calendar year taking into account the process of development through to final approval

P&ICT2.1 - Aberdeenshire - Developing/Reviewing of six Personnel policies within a calendar year taking into account the process of development through to final approval

Result Units = Number

Last Year Avg = 6

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure			1			0			0			0

**Explanation/Action:**

Although there were no policies approved up to December 2007, one has since been approved and work is ongoing in relation to six other policies and it is anticipated that these will be reported to P&R later this year. This PI is not suitable for display

Managing health and safety in the council

P&ICT3.1 - Aberdeenshire - Number of key health and safety tasks completed per quarter by H&S.

Last Year Avg = n/a

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure			70			99			80			46

**Explanation/Action:**

This PI reflects some of the major areas of work carried out by the H&S Unit. This includes Spot checks, Management audits, Noise assessments, HAV/WBV Assessments and Dust sampling. The figures for the period ending December 2007 are lower due to new stat

Assisting managers to improve and control efficient working practices ✓

P&ICT4.1 - Aberdeenshire - % of projects completed to original timescale

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure (%)			100			100			89			91
Base Number			%			1			8			11

**Explanation/Action:**

Management Services are now working on modernisation reviews therefore the number of projects has increased. Over the previous 12 months resources were focussed on the Single Status project and this was reported on at 6 monthly periods.

Assisting managers to improve and control efficient working practices ✓

P&ICT4.2 - Aberdeenshire - % of client feedback rated "good" or "excellent"

Result Units = percentage

Last Year Avg = 100%

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure (%)			100						100			100
Base Number			1						7			19

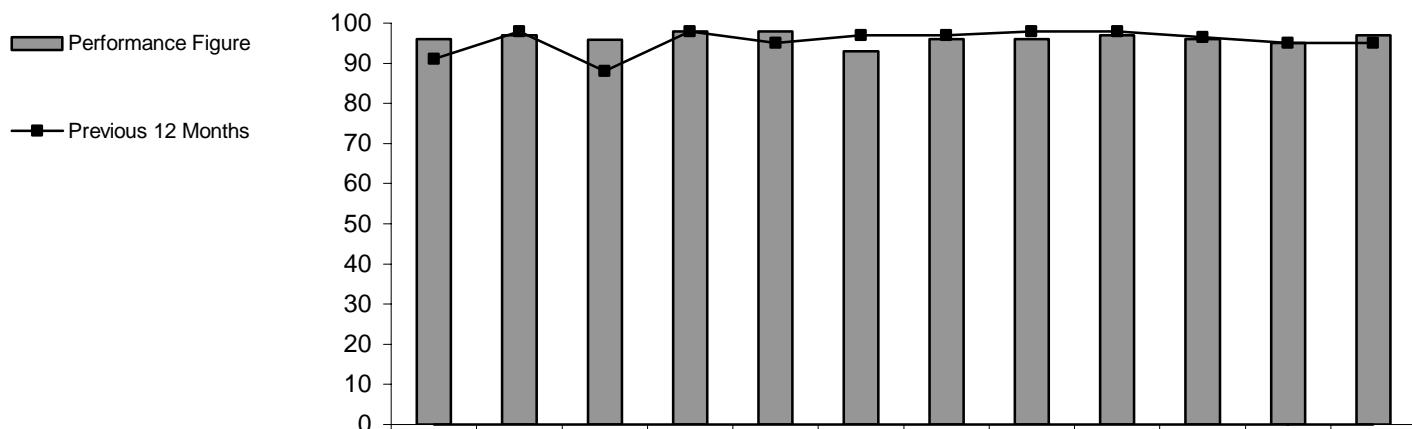
**Explanation/Action:**

Feedback is sought through a questionnaire issued at the end of a milestone or completion of the project. For this period feedback has also been sought from managers involved in the Single Status Appeals process.

## Personnel & ICT Service Plan

### Developing and training Council employees ✓

P&ICT5.1 - Aberdeenshire - % of customers happy with time-scale between booking and receiving training



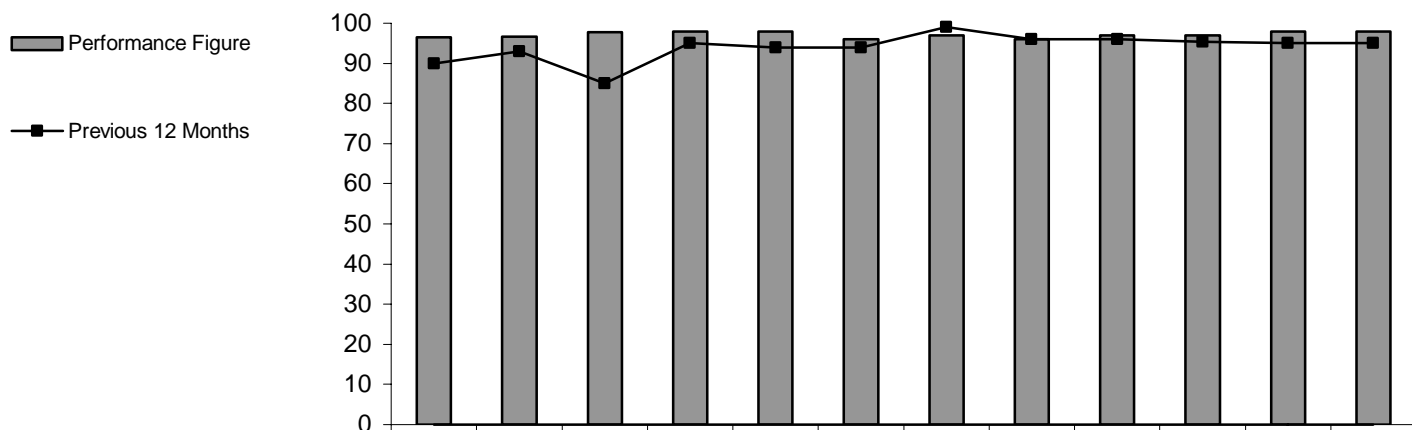
	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure	96	97	95.8	98	98	93	96	96	97	96	95	97

**Explanation/Action:**

Of the 2770 people who attended training from October to December, 2119 forms were issued and 2060 returned their forms. Results remain high and cover all courses offered by the Service.

### Developing and training Council employees ✓

P&ICT5.2 - Aberdeenshire - % of returned training evaluation forms "good" or "better"



	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure	96.5	96.6	97.8	98	98	96	97	96	97	97	98	98

**Explanation/Action:**

Of the 2770 people who attended training from October to December, 2119 forms were issued and 2060 returned. Results remain high and cover all courses offered by the Service.

### Developing and training Council employees ✓

P&ICT5.3 - Aberdeenshire - Carry out six second stage evaluations on a cross section of training programmes

Result Units = Number

Last Year Avg = 6

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
Performance Figure			3			1			2			0

**Explanation/Action:**

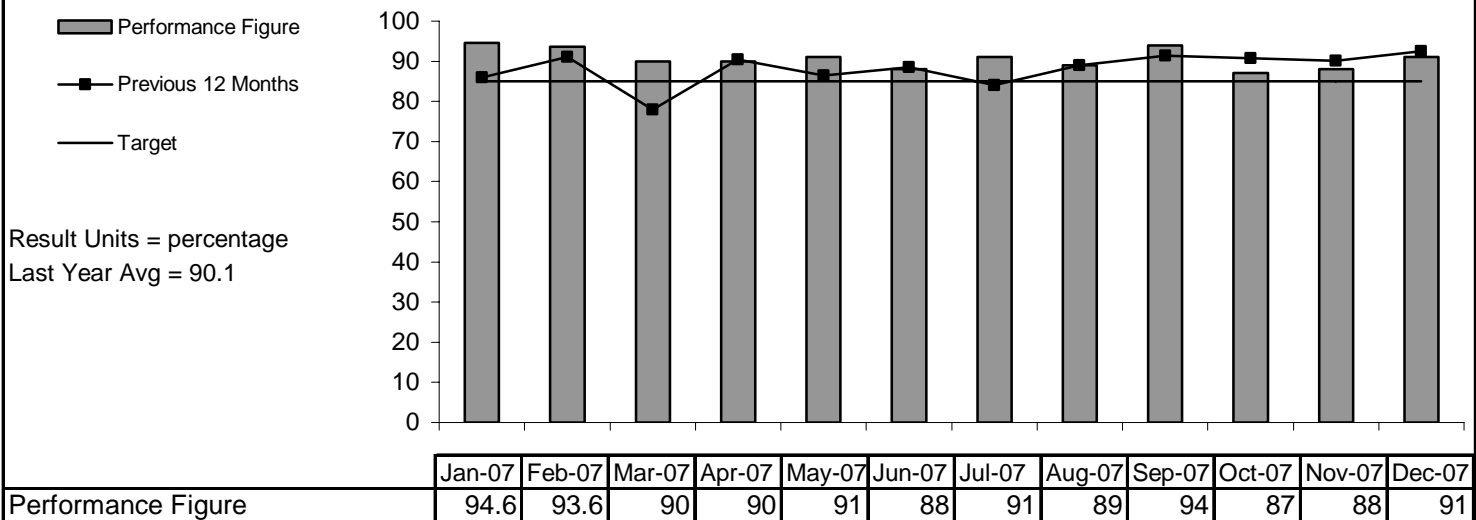
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## Personnel & ICT Service Plan

### Meeting the needs of users for ICT support



P&ICT6.1 - Aberdeenshire - Average level of user satisfaction with ICT services



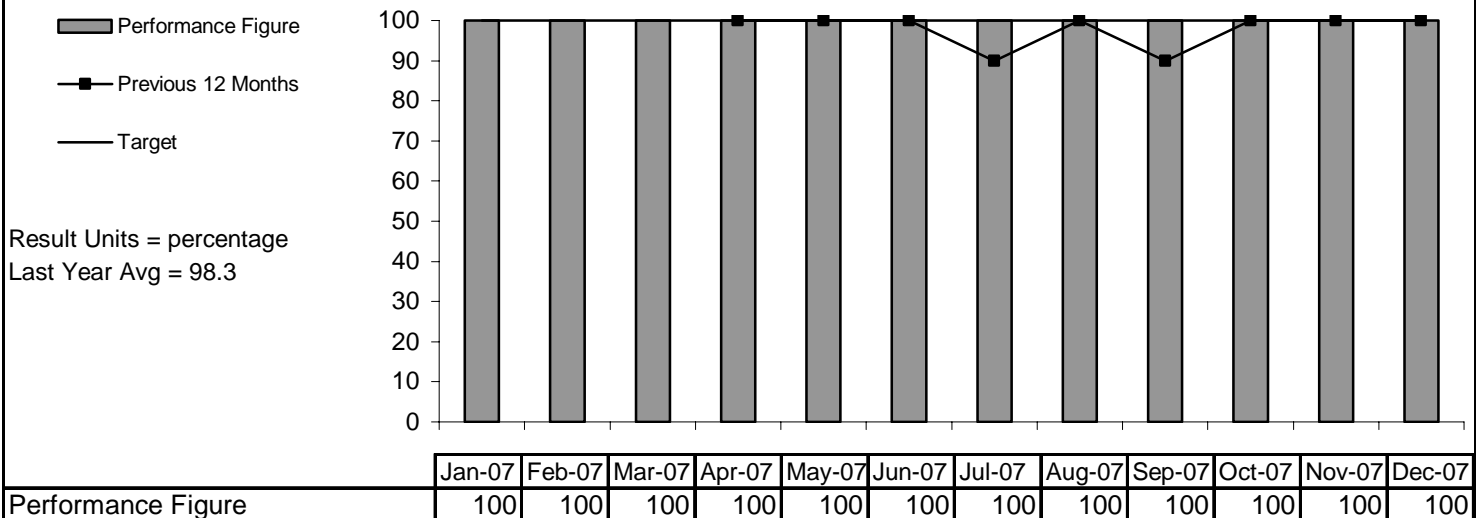
#### Explanation/Action:

ICT implemented a Service Desk in August 2007 with a view to resolving a large number of calls at the first point of contact. Feedback from these call reviews is being fed into the improvement process and a first time fix rate is increasing.

### Meeting the needs of users for ICT support



P&ICT6.2 - Aberdeenshire - Percentage of users satisfied or very satisfied with the New Starts process.



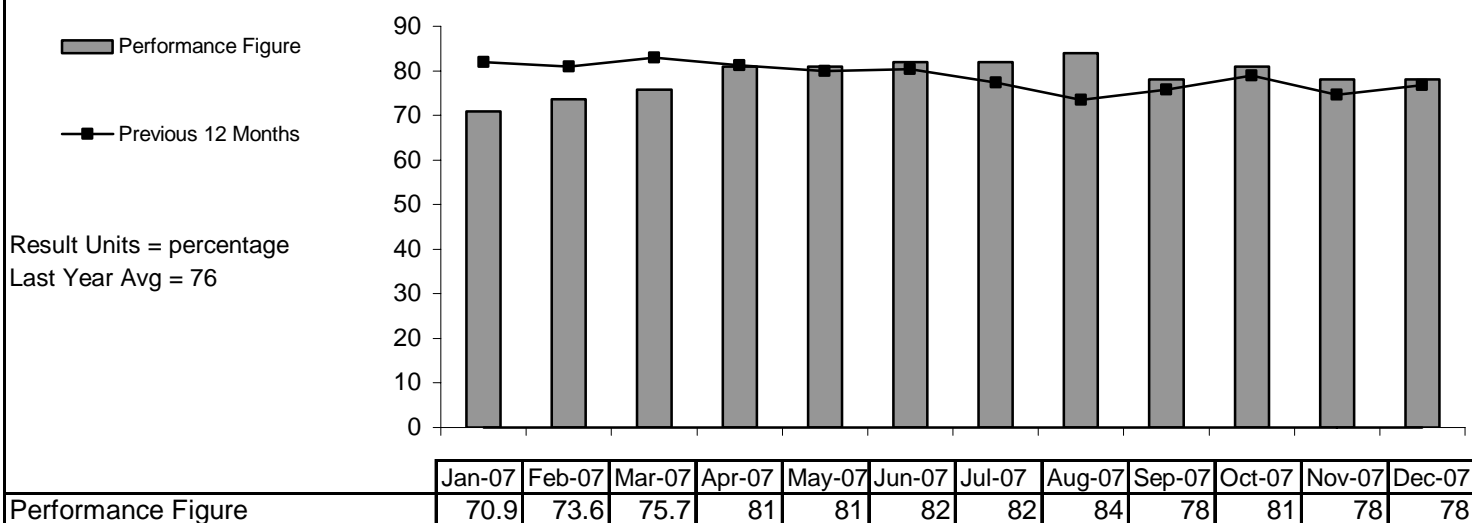
#### Explanation/Action:

Lack of notice from Services for New Starts continues to be a concern and we will continue to monitor this and measure satisfaction with the process.

## Personnel & ICT Service Plan

### Resolving ICT faults within agreed timescales

P&ICT7.1 - Aberdeenshire - % of calls when a service is restored within the time scale agreed

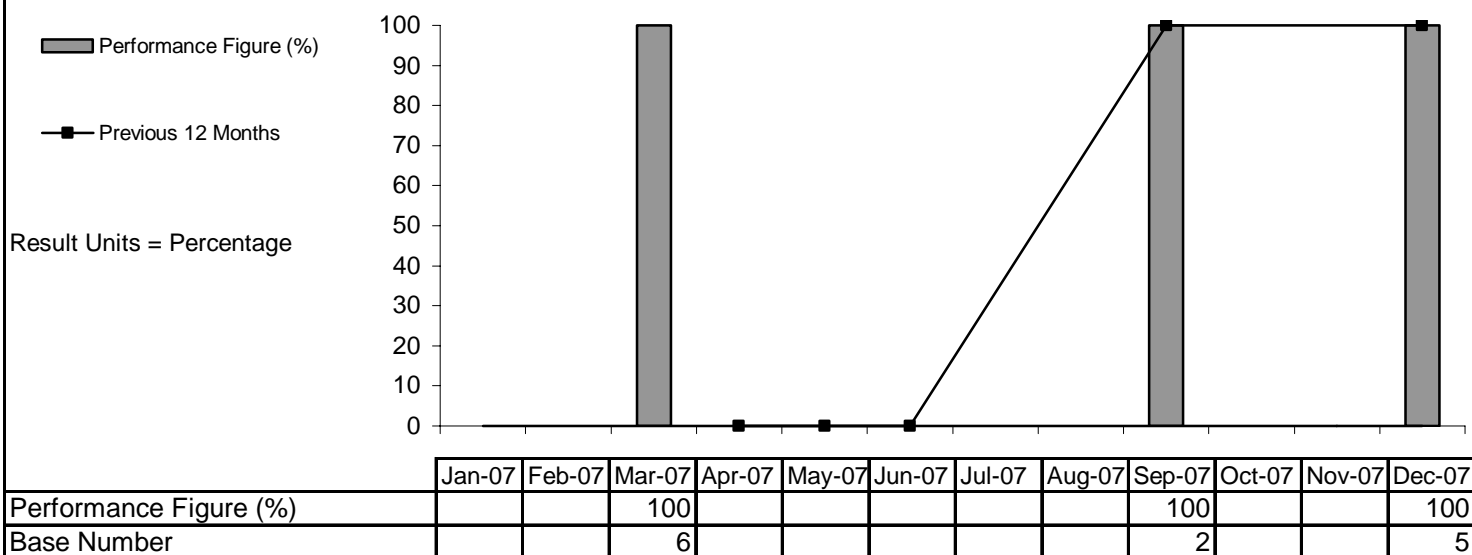


#### Explanation/Action:

During this quarter the ICT Service handled 4402 incidents of varying call types (out of a total of 7742 calls). There has been an increase in incidents of 25% over the previous quarter whilst the same levels of service have been maintained.

### Implementing ICT related projects

P&ICT8.1 - Aberdeenshire - % of projects completed within approved tolerance levels as detailed in the project documentation. ✓



#### Explanation/Action:

ICT are looking at the wider picture of project management including how we can improve our reporting on them. Consideration is being given to the SOCITM and Audit Scotland VFM Indicators.

## Personnel & ICT Service Plan

### Appendix B: Glossary of Abbreviations Used

Abbreviation	Explanation
AIM	Aberdeenshire Improvement Model (see also EFQM)
ALIS	Aberdeenshire Library and Information Service
BV	Best Value
BTEC	Business & Technology Education Council
BVR	Best Value Review
CE	Chief Executive's Service
CI	Corporate Improvement (a Council strategic theme)
CIPFA	Chartered Institute of Public Finance and Accountancy
CoSLA	Convention of Scottish Local Authorities
CPD	Continuing Professional Development
CRM	Customer Relationship Management
CSN	Community School Network
CWB	Community Well-being (a Council strategic theme)
DMT	(Personnel & ICT) Departmental Management Team
DP	Developing our Partnerships (a Council strategic theme)
ECDL	European Computer Driving Licence (ICT training)
EDO	Employee Development Officer
EDRS	Employee Development and Review Scheme
EFQM	European Foundation for Quality Management (continuous improvement method, see also AIM)
ELL or EL&L	Education, Learning and Leisure Service
EMIS	Employee Management Information System
ET	Employment Tribunal
FTE	Full Time Equivalent (a way of quantifying employee numbers)
GLOW	Glow is the new name for the Scottish Schools Digital Network. It is a national schools intranet, digitally linking Scotland's educators and pupils. Glow is funded by the Scottish Government.
HR	Human Resources
HSE	Health and Safety Executive
HSW or H&SW	Housing and Social Work Service
ICT	Information and Communication Technologies
iProcurement	Electronic purchasing and catalogue module of the Council's electronic financial management system
IT	Information Technology
ITIL	IT Infrastructure Library (a best practice standard for delivery of ICT services)

## Personnel & ICT Service Plan

Abbreviation	Explanation
JCC	Joint Consultative Committee
JE	Jobs and the Economy (a Council strategic theme)
LA or L&A	Law and Administration Service
LAN	Local Area Network
LGPS	Local Government Pension Scheme
LL	Lifelong Learning (a Council strategic theme)
MRSG	Modernisation Review Steering Group
MT	Chief Executive's Management Team
NESFLAG	North East Scotland Flood Liaison and Advisory Group
PC	Personal Computer
P&R	Policy and Resources Committee
PES or P&ES	Planning and Environmental Service
PI	Performance Indicator
PICT or P&ICT	Personnel and ICT Service
QOS	Quality of Service (a technical term used in the control of data network performance)
SDS	Skills Development Scotland
SE	Sustainable Environment (a Council strategic theme)
SLA	Service Level Agreement
SMT	Council's senior (or corporate) management team
SNCT	Scottish Negotiating Committee for Teachers
SOCITM	Society of IT Management
SPDS	Society of Personnel Directors in Scotland
SSSC	Scottish Social Services Council
TBC	To be confirmed
TI or T&I	Transportation and Infrastructure Service
TUPE	Transfer of Undertakings (Protection of Employment) regulations
VFM	Value for Money
VQ	Vocational Qualification
WAN	Wide Area Network
WEEE	Waste Electrical and Electronic Equipment regulations