Our vision is for socially and economically thriving communities with a focus on sustaining our quality of life, natural heritage, and Gaelic language and culture

HUMAN RESOURCES AND PERFORMANCE

SERVICE BUSINESS PLAN

For the Period 1 April 2023 to 31 March 2024

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INTRODUCTION

1.1.   I am pleased to introduce our Service Business Plan for 2023/24 which sets out our outcomes and priorities for the coming year. This is the main annual business planning document for the service. It reflects the council's key priorities as set out in the Corporate Strategy 2022-2027 and provides an overview of the service's main areas of activity.

1.2.   The Human Resources and Performance teams provide a range of support both internally to the Comhairle and externally to the community. The services within HR Resources and Performance help to ensure that the council operates successfully in an increasingly complex and challenging environment, and although diverse, each service is essential to the running of the council and the delivery of its vision, values, and priorities.

1.3.   **Employability Services -** The Accredited Training team is responsible for all Accredited Training Programmes. This includes Developing the Young Workforce (DYW), employee training and apprenticeships – both national contracts such as Foundation, Modern and Graduate Apprenticeships and Employability Programmes funded by Skills Development Scotland (SDS) alongside more bespoke apprenticeships through the Comhairle.

1.4.   **Human Resources (HR) -** The HR Team provides an advisory and support service in relation to Recruitment and Contracts of Employment, Employee Relations, Employee Remuneration and Health and Wellbeing. Occupational health is about the effect of work on health, and the effect of health on work. Occupational health plays a vital role in helping care for and understand the needs of our employees, enabling the Comhairle to reduce sickness absence levels and optimise staff performance and productivity.

1.5.   **Resilience and Training -** Resilience work within the team ensures the Comhairle is prepared, in the form of contingency plans, to respond to and mitigate the effects of emergencies. This work is supported through close collaboration with partner agencies and extensive training exercises. The Training Team aims to ensure that employees receive the Health and Safety and corporate training required to support and develop them in their employment. The Resettlement Programme is a route where the Comhairle works with the Scottish Government and UK Government to support those identified as being in the greatest need by giving them protection and support in the UK.

1.6.   **Health and Safety -** The team promote workplace health and safety law, to ensure that every employee has the right to carry out their daily work in a safe environment. The Health and Safety team works to offer competent advice and guidance on a range of issues to ensure we meet our statutory obligations for the health, safety and welfare of our employees and anyone affected by our business.

1.7.   **Strategy and Organisational Change -** The Strategy team is responsible for policy development and strategic projects. The team works to assist the Comhairle in shaping future policy and strategies and responses to consultations and calls for evidence. Organisational Change works with services to support performance management and continuous improvement through business planning, business continuity, risk management, self-assessment, complaints management, equalities monitoring, benchmarking, performance reporting, satisfaction surveys and management information.

Norma Skinner
Head of HR and Performance

KEY AREAS OF RISK FOR THE YEAR AHEAD

2.1   The Comhairle currently recognises three levels of risk: Strategic risk aligned to the Comhairle's Corporate Strategy; Operational risk aligned to Service Business Plans; and Project risk concerned with specific projects.

2.2   Operational risks represent threats that may affect the achievement of service business plan actions, and the HR and Performance Service has identified significant risks for the coming year. These will be reviewed periodically throughout the year.

2.3   The Initial Risk Matrix at Figure 1 represents the current risk profile of the Service, and the Revised Risk Matrix represents the target risk profile once risk actions have been successfully implemented. 2.4 contains a list of identified risks, categorised by risk treatment.

Figure 1: HR and Performance Operational Risks
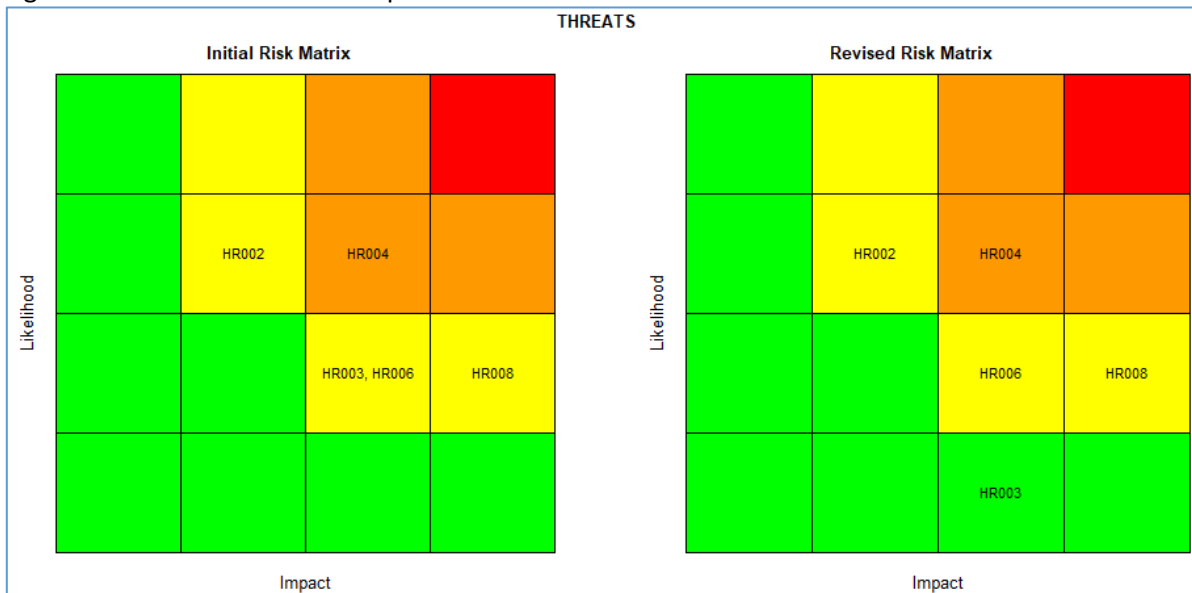
2.4   The Service has identified five threats, and these are listed below categorised by Risk Treatment:

Risks retained (acceptable level of risk)
4 risks identified are at an acceptable level and will continue to be monitored:
- HR002 High level of staff absence.
- HR004 Decrease in Employability Funding.
- HR006 Equal Pay Claims
- HR008 Health and Safety Incident

Risks reduced (action will be taken to reduce the risk to an acceptable level):
1 risk identified will be reduced.
- HR003 Increased workload and pressure on the HR Team. Staff expertise is lost.
  - *Risk Action:* Ensure staff training and succession planning is in place.
  - *Risk Action:* Monitor PIs to gauge efficiency of service. Look for efficiencies within processes. Implement case management system.

2.5   Elected Members can view the full risk register in the Comhairle's performance management system, Interplan, within the Integrated Risk management (IRM) Module.

DELIVERING THE SERVICE BUSINESS PLAN AND ACHIEVING BEST VALUE

Strategic Outcomes

3.1 The HR and Performance Service contribute to the strategic outcomes listed in Table 1 to support the delivery of the Comhairle's Strategic Priorities.

Table 1: Service alignment to Strategic Outcomes

LOIP	Strategic Priorities	Strategic Outcomes
1. Local Economy and Employment	1.1 Strengthen the local economy.	1.1.2 Digital investment delivers outcomes for the community. 1.1.4 Increased level of skills across our communities and workforce
2. Population and Connectivity	2.1 Support children, families, and young people	The Service does not directly contribute to the strategic outcomes within this priority.
3. Housing and Community	3.1 Support resilient communities and quality of life	3.1.3 Planning and infrastructure meet the needs of our communities. 3.1.4 Our communities are safe, inclusive, and resilient. 3.1.5 Reduce inequality and poverty and promote social mobility
4. Governance Framework	4.1 Be a sustainable and inclusive Council	4.1.2 Reduction in our carbon footprint and development of an island route map to net zero. 4.1.3 Equality of opportunity is increased. 4.1.4 Efficient and sustainable services are provided to the community. 4.1.5 Effective governance of the Comhairle is in place

Best Value

3.2 In working towards the nine strategic outcomes, the service aims to ensure that there is good governance and effective management of resources, with a focus on improvement, to deliver the best possible outcomes for the public and to make arrangements for the reporting to the public of the outcome of the performance of its functions. Table 2 lists the service outcomes established to support the delivery of the Service Business Plan (SBP) and to achieve Best Value.

Table 2: Service Outcomes

Delivering the SBP and achieving Best Value
Service Outcomes
• Our customers experience high-quality services. • The workforce has the skills, flexibility, and capacity to deliver the Comhairle's priorities. • The service demonstrates high standards of governance and sound financial stewardship.

MEASURES AND ACTIONS

4.1 The Comhairle's Best Value Assurance Report (BVAR) advised that the Comhairle together with its partners responded well to the Covid-19 pandemic, but highlighted concern over the financial challenges ahead for the Comhairle and emphasised that service performance and public satisfaction with services has declined overall in the past five years. The performance measures for the HR and Performance Service are detailed in Tables 3 - 9.

4.2 The Comhairle's Corporate Strategy 2022-27 was approved in September 2021 and takes account of national priorities and local needs but does not include actions to achieve its strategic outcomes as these have been developed by the Corporate Management Team and included in the appropriate SBP for monitoring and reporting to ensure that the Comhairle's mission is achieved. The actions for the Service are detailed in Tables 10 - 16.

How we will measure our performance

4.3 The tables below are grouped by Strategic Priority and include the Corporate Strategy 2022-27 'Measures of Success' Strategic Outcome KPIs that the service contributes to, the Local Government Benchmarking Framework (LGBF) SPIs that the service have prioritised for improvement, and the LPIs chosen by the service to strengthen its focus on improvement.

4.4 Each performance measure includes the baseline year and data, the target for 2023/24, and the aspirational target for 2030.

Strategic Priority 1.1 Strengthen the local economy.

Strategic Outcome: 1.1.1 Deliver our Islands Deal projects.

Table 3: Performance Measures

Measure (KPI title)	Baseline	Target 2023/24	Target 2030	Service
1.1.1.CS4 - Reduce emissions of all greenhouse gases to net-zero by 2045.	2020 56%	62%	75%	Strategy and Organisational Change

Strategic Outcome: 1.1.2 Digital investment delivers outcomes for the community.

Table 4: Performance Measures

Measure (KPI title)	Baseline	Target 2023/24	Target 2030	Service
1.1.2.CS9 - Accredited Training: Number of businesses supported to upskill their current workforce with the skills to manage technology and data.	2021/22 25	50	80	Employability Services

Measure (KPI title)	Baseline	Target 2023/24	Target 2030	Service
1.1.2.CS10 – CE112: Accredited Training: Number of individuals supported to acquire basic digital skills	2021/22 50	50	80	Employability Services
1.1.2.CS11 - Accredited Training: Number of individuals provided with digital equipment to help improve their employment prospects.	2021/22 10	10	15	Employability Services
1.1.2.CS4 - Percentage of Adults that are confident to use the internet to access public services online.	2019 65%	65%	80%	Employability Services

Strategic Outcome: 1.1.4 Increased level of skills across our communities and workforce

Table 5: Performance Measures

Measure	Baseline	Target 2023/24	Target 2030	Service
1.1.4.CS3 - Employment Rate.	2019/20 81.6%	71%	75%	Employability Services
1.1.4.CS4 – SLAED OC6: Claimants in Receipt of Out of Work Benefits.	2020 3%	6%	10%	Employability Services
1.1.4.CS10 – CE065 (SPI: ECON1) Percentage of unemployed people assisted into work from council operated / funded employability programmes.	2019/20 25.67%	45%	48%	Employability Services
1.1.4.CS11 - Percentage of 16–19-year-olds entering Comhairle employability programmes achieving positive destination (those entering employment, further / higher education, and apprenticeships).	2018/19 98.41%	94%	96%	Employability Services
1.1.4.CS12 – CE081: Percentage of apprentices achieving target qualifications.	2019/20 78%	80%	82%	Employability Services
1.1.4. CE115: Percentage of Comhairle apprentices enrolled on a social care apprenticeship.	2022/23 40	50	60	Employability Services
1.1.4. CE110: Percentage of Comhairle apprentices completing a social care apprenticeship.	2022/23 40	50	60	Employability Services
1.1.4.CS13 – CE079: Percentage of customers satisfied with apprenticeship training programmes.	2019/20 80%	80%	90%	Employability Services
1.1.4.CS14 - Number of sectors seeking upskilling/qualifications for employees.	2019/20 9	20	20	Employability Services
1.1.4.CS15 - Employability Fund Outcome Achievement Rate.	2019/20 39.5%	60%	65%	Employability Services
1.1.4.CS17 - Percentage of the population that is of working age.	2020 59%	58%	60%	Employability Services

Strategic Priority 4.1 – Be a sustainable and inclusive Council.

Strategic Outcome: 4.1.2 Reduction in our carbon footprint and development of an island route map to net zero.

Table 6: Performance Measures

Measure	Baseline	Target 2023/24	Target 2030	Service
4.1.2. - CE111: Percentage of fleet mileage from Zero Direct Emissions vehicles.	2016/17 0%	17%	52.5%	Strategy and Organisational Change
4.1.2.CS6 - Percentage of vehicles registered in the Islands which are Ultra Low Emission Vehicles (ULEVs).	0%	1%	4%	Strategy and Organisational Change
4.1.2.CS7 - Percentage completion of Island Route Map to Net Zero (Climate Change Strategy).	2021/22 0%	100%	100%	Strategy and Organisational Change
4.1.2.CS8 - £-investment secured for the development of low carbon solutions.	2021/22 £0	£100,000	£100,000	Strategy and Organisational Change
4.1.2.CS9 - Carbon footprint emissions.	2019/20 12751 tCO2e	10276 tCO2e	6708 tCO2e	Strategy and Organisational Change
4.1.2.CS10 - Total estimated annual carbon savings from all projects implemented in the report year.	2020 14 tCO2e	28 tCO2e	700 tCO2e	Strategy and Organisational Change
4.1.2.CS11 - Number of electric vehicle charge points.	2021 14	20	30	Strategy and Organisational Change

Strategic Outcome: 4.1.3 Equality of opportunity is increased.

Table 7: Performance Measures

Measure	Baseline	Target 2023/24	Target 2030	Service
4.1.3.CS1 – (SPI: CORP3b): Percentage of the highest paid 5% of earners among Comhairle employees, that are women (exc. Teachers).	2019/20 46.3%	47%	50%	Human Resources
4.1.3. - CE053: Percentage of employees in the highest 10% of earners that are female (exc. Teachers).	2014/15 49.4%	50%	55%	Human Resources
4.1.3.CS2 - CE066 (SPI: CORP3c): The gender pay gap between average hourly rate of pay for male and female council employees.	2019/20 14.4%	12%	5.5%	Human Resources

Strategic Outcome: 4.1.4 Efficient and sustainable services are provided to the community.

Table 8: Performance Measures

Measure	Baseline	Target 2023/24	Target 2030	Service
4.1.4.CS5 – Comhairle: Number of Corporate complaints received (Trend KPI)	2019/20 75	N/A	N/A	Strategy and Organisational Change

Measure	Baseline	Target 2023/24	Target 2030	Service
4.1.4.CS6 – Comhairle: Percentage of Corporate complaints closed at Stage One within 5 working days.	2019/20 74%	75	80	Strategy and Organisational Change
4.1.4.CS7 – Comhairle: Percentage of Non-escalated corporate complaints closed at Stage Two within 20 working days.	2019/20 42%	75	80	Strategy and Organisational Change
4.1.4.CS8 – Comhairle: Percentage of escalated corporate complaints closed within 20 working days.	2019/20 25%	75	80	Strategy and Organisational Change

Strategic Outcome: 4.1.5 Effective governance of the Comhairle is in place.

Table 9: Performance Measures

Measure	Baseline	Target 2023/24	Target 2030	Service
4.1.5. CE054 (SPI: CORP6a): Sickness Absence Days per FTE Employee (Teachers).	2019/20 8.7 Days	6 Days	Scottish Average	Human Resources
4.1.5. CE055 (SPI: CORP6b): Sickness Absence Days per FTE Employee (exc. Teachers).	2019/20 13.7 Days	10 Days	Scottish Average	Human Resources
4.1.5.CS5. Corporate completion rate for Performance Appraisals (exc. Teachers).	2019/20 58%	65%	80%	Strategy and Organisational Change

What actions we will take

4.5 The SBP strengthens the links with the Corporate Strategy and the LOIP. The actions take into consideration the key areas of risk identified at section two whilst focusing on progressing the strategic outcomes.

Strategic Priority: 1.1 – Strengthen the Economy

Strategic Outcome: 1.1.2 Digital investment delivers outcomes for the community.

Table 10: SBP Actions

Action	Service
1.1.2.4 Implement and monitor the Comhairle's Digital Strategy.	Strategy and Organisational Change

Strategic Outcome: 1.1.4 Increased level of skills across our communities and workforce

Table 11: SBP Actions

Action	Service
1.1.4.3 Support delivery of the Comhairle and Skills Development Scotland (SDS) Charter through review and implementation of the Employability Strategy.	Employability Services

Strategic Priority: **3.1 Support resilient communities and quality of life**

Strategic Outcome: **3.1.3 Planning and infrastructure meet the needs of our communities.**

Table 12: SBP Actions

Action	Service
3.1.3.6 Work with partners to support strategic planning with our communities.	Strategy and Organisational Change

Strategic Outcome: **3.1.4 Our communities are safe, inclusive, and resilient.**

Table 13: SBP Actions

Action	Service
3.1.4.4 Develop and implement a Resilience Strategy and update associated policies.	Resilience and Training

Strategic Priority: **4.1 Be a sustainable and inclusive Council.**

Strategic Outcome: **4.1.2 Reduction in our carbon footprint and development of an island route map to net zero.**

Table 14: SBP Actions

Action	Service
4.1.2.7 Implement and monitor the Comhairle's Climate Change Strategy.	Strategy and Organisational Change

Strategic Outcome: **4.1.3 Equality of opportunity is increased.**

Table 15: SBP Actions

Action	Service
4.1.3.1 Review and implement the Corporate Workforce Plan.	Strategy and Organisational Change

Strategic Outcome: **4.1.5 Effective governance of the Comhairle is in place.**

Table 16: SBP Actions

Action	Service
4.1.5.2 Review and implement the Organisational Development Strategy.	Strategy and Organisational Change

RESOURCING THE PLAN

5.1 The funding and staffing resources identified to implement our SBP will be summarised in Tables 17 and 18 after the Comhairle's budget for 2023/24 is approved.

Revenue Budget 2023/24

5.2 The HR and Performance Service has a Net Revenue Budget of £#m, which is allocated across the service within the sections detailed in Table 17.

Table 17: Net Revenue Budget by Service Profile 2023/24

Detail	£ million	%
Employability Services		
Human Resources		
Resilience and Training		
Strategy and Organisational Change		
Total		

Capital Budget 2023/24

5.3 There is no Capital Budget for the HR and Performance Service.

Service Employees

5.4 The HR and Performance Service have # FTE employees working across the service within the sections listed in Table 18. We support these employees to deliver their duties through a range of policies including personal appraisal and a robust training framework.

Table 18: FTE Employees

Service Profile	Number of FTE employees
Employability Services	
Human Resources	
Resilience and Training	
Strategy and Organisational Change	
Total	