2022-23 Quarter to September Human Resources & Organisational Development Performance Report - Service Plan

Section 4 - Strategic Outcome - (CP) A Sustainable Council that provides valued services to our communities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HR&OD22-23.Strat 4.1	Developing the Workforce – Review and develop the council's workforce strategy and plan	31-Mar-2023	Workforce planning set in context to take account of Council priorities and requirements Workforce Strategy and Plan reviewed and approved	2	Following on from work to review the Corporate Plan, a review of the Workforce Strategy is now underway and in the early stages.	15%	▶
HR&OD22-23.Strat 4.2	Developing the Workforce:- Transformation and Change	31-Mar-2023	Workforce changes completed in accordance with agreed policy and procedure Satisfaction with change management from employees and trade unions for each change	1	Regular meetings in place at strategic and operational level including departmental consultative groups.	75%	▶
HR&OD22-23.Strat 4.3	Develop and implement redesigned leadership development to ensure it develops the skills and behaviours necessary for the corporate and strategic direction and leadership the council requires	31-Mar-2023	Leadership development approach defined and agreed. Assessment of individual need identified through 100% completion of ERDPs for Tiers 1, 2 and 3. Learning and development opportunities in place via planned programme of activity Implementation of learning and evidence of impact monitored through workplace discussions and appraisals % of 1/2/3 tier managers who have attended training and show improvements in awareness of key learning priorities after 3 months Attendance rates increase to 75% Evaluation programme of impact on practice is developed and implemented	1	Work has been delayed due to resourcing issues. A substantive appointment has now been made which will allow progress from October 2022. In the meantime project management training is being arranged for the senior management team and those involved in project work. Management development activity has been restarted with a blended approach.	50%	▶

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HR&OD22-23.Strat 4.4	Recruitment and Retention: review and refresh recruitment and retention activities and raise the profile of Moray Council as an employer of choice	31-Mar-2023	Recruitment attracts high calibre candidates and council services are well resourced Increased number of high calibre candidates for council vacancies in hard to fill posts – to be developed further per service requirements Attrition rates improved (lowered) for areas with high turnover – to be developed further per service requirements	1	An outline recruitment plan has been drafted however resourcing issues have impacted the capacity to fully implement this at the moment. Some targeted actions have been taken to recruit to certain hard to fill roles within catering and skilled craft.	25%	▶
HR&OD22-23.Strat 4.5	Communications: development of a pro-active, planned and managed approach to communications activity	31-Oct-2022	Council communications are clear and effective, with insight and impact in the delivery of key corporate messages and information, both externally and internally Outcome Measures to be developed	1	A communications strategy and plan has been developed and being implemented as normal business with outcome measures to be finalised and built into PIs.	100%	▶

Section 5 - Service Level Outcomes- (CP) A Sustainable Council that provides valued services to our communities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HR&OD22-23.Serv 5.3	Prepare the workforce for future requirements	31-Mar-2023	Digital skills of the workforce improved beginning with establishing baseline through SCVO digital skills survey with improvement targets established Digital champions network in place with increased use and positive feedback received 100% Completion of cyber security development programme of activity across online workforce	2	Digital skills survey completed with actions arising now being developed. The Digital Champions network is in place and linking with the M365 and smarter working projects to support and cascade impact. Technical preparations for cyber security development programme nearing completion and implementation planned.	30%	▶
HR&OD22-23.Serv 5.4	Transformation: enhance the provision of flexible working within the Council	31-Mar-2023	80% of office based staff working flexibly 80% of managers trained in hybrid ways of working and managing	1	Approximately 70-80% of office based staff continue to work flexibly and training is being developed for managers in hybrid ways of working and managing. The Flexible Working Policy and supporting documentation was approved by Moray Council on 28 September 2022. Work is progressing as part of the wider Smarter Working Project with the development of an OD Strategy and Plan to ensure the delivery of information, guidance, training and development, supporting fostering a culture of continuous improvement and wellbeing.	50%	▶

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HR&OD22-23.Serv-5.1	Support the implementation of the Council's Health and Work Policy in order to deliver ongoing improvements in absence levels	31-Mar-2023	0.25 day per fte reduction in sickness absence levels per annum Positive anecdotal feedback from trade unions, managers and workforce 0.25 day per fte reduction in absence due to mental health and wellbeing reasons per annum Improved survey results on relevant questions Mental health awareness training rolled out	2	Action carried forward from previous plan. Advice and guidance provided to managers for targeted case management and absence management is ongoing across services. Mental health awareness sessions are being delivered. A Spend to Save type approach is currently being considered for an additional HR Adviser resource to assist in achieving improved attendance levels.	75%	▶
HR&OD22-23.Serv-5.2	Manage risks well by implementing our health and safety system effectively	31-Mar-2023	Positive anecdotal feedback received on quality and usability of risk assessments 90% completion of rolling programme of review of risk assessments, toolbox talks and internal safety inspection arrangements from each of the higher risk areas with audit findings showing improved completion and quality of risk assessments, toolbox talks and safety inspections	1	Fire Risk Assessments (FRAs) are continuing to be progressed in accordance with the planned schedule. Visits have commenced to schools as part of the work on the school security audit and supporting documentation has been produced. The joint inspection programme has been finalised with inspections due to begin in the near future and communications being prepared to support the implementation. Work on Lone Working guidance is complete along with the review of risk assessment guidance and training and again communications are being developed to support implementation. Health & Safety Liaison group reinstated.	50%	▶

Section 5 - Service Level Outcomes - Workforce Development to meet demands and deliver priorities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HR&OD22-23.Serv 5.5	The service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) - from mandatory training through to service and job specific learning	31-Mar-2023	Evidence that all staff have undertaken mandatory training. (reviewed annually) Number of ERDPs completed (measured quarterly) 100% of ERDPs carried out within timescale (measured quarterly) % staff completing Customer Excellence e-learning module or digital standard training (could develop this into something more relevant once the SCVO digital skills survey results are back in?) (measured quarterly)	2	Work to improve ERDPS has been built into all service plans for collation centrally. HR and OD ERDPS will commenced in November.	0%	▶

2022-23 Quarter to September ICT Performance Report - Service Plan

Section 4 - Strategic Outcomes - (CP) A Sustainable Council that provides valued services to our communities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ICT22-23.Strat-4.1	Modernisation and Improvement: Developing digital services–review, develop and implement ICT and Digital Strategy	30-Apr-2023	ICT strategy set in context to take account of council priorities and requirements	2	Action carried forward from previous Service Plan. The Councils Hybrid working Strategy has been progressed. It is hoped dates for a Digital Maturity Assessment in partnership with the Digital Office Scotland will be available soon.	78%	▶
ICT22-23.Strat-4.2	Support Education to increase uptake and usage to make the parents portal the standard solution	31-Mar-2023	Support Education to demonstrate an increased use of the following online services a) Absence reporting b) View attendance c) View timetable d) Report cards e) Annual data checks f) Parents evening bookings	2	Action carried forward from previous Service Plan. ICT continue to work with Education and ensure a fully working solution is available for all schools to use.	50%	▶
ICT22-23.Strat-4.3	Extend the availability of online services available to Children's Social Work Services and provide improved access to services via the council web site and customer portal	31-Mar-2023	Demonstrate a channel shift of from face to face to telephone and online Reduce the volume of white mail Reduce the travel costs associated with staff meetings and client visits Consistent approach across the service area 24/7 access to services where possible	1	Action carried forward from previous Service Plan. Work to improve the Web presence of the service has been investigated and reviewed. The Moray Council website now has a new area dedicated to Fostering with a visually appealing landing page and 6 separate sections allowing easy access to relevant information.	85%	▶

Section 5 - Service Level Outcomes - Compliance

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ICT22-23 Serv.5.3	Cyber Resilience – Awareness Raising	31-Mar-2023	80% of online workforce completed e-learning modules Phishing campaign completed with subsequent direction to learning where required	2	Procurement of solution completed, and contract signed. Onboarding meetings held with supplier. Online portal set up ready for data migration. Priority for Q3 is to undertake the initial baseline phishing campaign.	15%	▶
ICT22-23.Serv-5.1	Cyber Resilience - Accreditations	31-Mar-2023	a) Cyber essentials plus accreditation achieved for corporate network b) Cyber essentials achieved for schools network.	1	Scope of IT Health Check revised and finalised. Cyber Essentials self-assessments completed. IT Health Check testing completed, awaiting final report. Priority for Q3 is to review the report and remediate appropriate risks.	20%	▶
ICT22-23.Serv-5.2	Cyber Resilience – Monitoring	31-Mar-2023	SMART Plan developed and implemented for enhanced risk based approach	1	Work scheduled to begin during quarter 4 2022/23.	0%	▶

Section 5 - Service Level Outcomes - (CP) A Sustainable Council that provides valued services to our communities/RRSF Environment/Infrastructure Strategic Change

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ICT22-23 Serv.5.4	Transformation: Expand and enhance the provision of flexible and mobile working within the council	31-Mar-2023	80% office based staff utilising mobile devices 80% office based staff working flexibly Reduction in number of fixed workstation requirements.	1	The work during the pandemic to issue laptops to facilitate home working, means that the target of 80% of staff using mobile devices has just about been met. Main focus in the interim has been on the Office return, where capacity in the Campus has been increased to 50%. Starting to plan for 100% occupancy in the HQ Campus. Future work will be determined by the 'Smarter Working' project. Project plan will be approved at the initial Project Board meeting on 11/11/2022.	10%	▶
ICT22-23 Serv.5.5	Transformation: M365 developed and implemented	31-Mar-2024	90% online staff with access to M365 suite 90% online staff using M365 suite Increase in number of staff that feel they have the communication tools they require for hybrid working	2	Additional core systems are in in the process of being designed and configured (exchange). Intune policies for Windows and Android are also in the process of being rolled out. The backup solution is also now procured and installed with finalised.	25%	▶

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ICT22-23 Serv.5.6	Forward Planning - Schools Digital Strategy>	31-Mar-2023	Documented aims, objectives, investment requirements and benefits from the use of ICT in the schools environment and in support of specific improvement and modernisation projects		A review on the way forward for ICT in Schools has been undertaken by an external provider, CGI. ICT have fed into this process and a report on proposals is now currently being reviewed. Future work in relation to this actions will be dependent on the findings and outcomes of the report.	5%	▶

Section 5 - Service Level Outcomes - 3. Workforce Development to meet demands and deliver priorities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ICT22-23.Serv-5.7	The service improves the ERDP experience and holds accurate records including continuous professional development (CPD) from madatory training through to service and job specific learning	31-Mar-2023	Evidence that all staff have undertaken mandatory training (reviewed annually) Number of ERDPs completed (measured quarterly) 100% of ERDPs carried out within timescale (measured quarterly) % staff completing Customer Excellence e-learning module or digital standard training that could give % of – think could develop this into something more relevant once the SCVO digital skills survey results are back in?		ERDP reviews are scheduled to commence in Q3.	0%	▶