2022-23 Quarter to December Human Resources, ICT and Organisational Development
Performance Report - Service Plan

Action Status	
✖	Cancelled
🔴	Overdue; Neglected
⚠	Unassigned; Check Progress
▶	Not Started; In Progress; Assigned
✅	Completed

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HR&OD22-23.Strat 4.1	Developing the Workforce – Review and develop the council's workforce strategy and plan	2	Workforce planning set in context to take account of Council priorities and requirements Workforce Strategy and Plan reviewed and approved	31-Mar-2023	Workforce strategy and plan review progressing and planned for conclusion in Q4.	75%	▶
HR&OD22-23.Strat 4.2	Developing the Workforce:- Transformation and Change	1	Workforce changes completed in accordance with agreed policy and procedure Satisfaction with change management from employees and trade unions for each change	31-Mar-2023	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	1	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	31-Mar-2023	A proposal is currently in development around the approach to leadership development, this will include benchmarking with other organisations. Management development activity is continuing with a blended approach with project management training delivered to the Senior Management Team and others involved in project work. Workshops on the Council of the Future have also been delivered to support the budget review process.	75%
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	1	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	31-Mar-2023	Targeted actions continue to be taken to recruit to certain hard to fill roles including alternative advertising methods, promotion of posts and awareness with DWP.	50%
HR&OD22-23.Strat 4.5	Communications: development of a pro-active, planned and managed approach to communications activity	1	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	31-Oct-2022	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	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HR&OD22-23.Serv 5.3	Prepare the workforce for future requirements	2	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	31-Mar-2023	Work is continuing on the roll out of the M365 Project. Resources and training have been developed with the Digital Champions network testing the system and supporting the workforce during the implementation phase. Links have also made with the Smarter Working Project and the support and training requirements identified in line with the plan for this project. Technical preparations for the cyber security development programme are nearing completion with implementation planned.	50%	▶
HR&OD22-23.Serv 5.4	Transformation: enhance the provision of flexible working within the Council	1	80% of office based staff working flexibly 80% of managers trained in hybrid ways of working and managing	31-Mar-2023	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. Service engagement, as part of the agreed OD Strategy and Plan to support the Smarter Working Project has been planned and will be delivered in Q4 as will other elements of the strategy and plan to ensure the delivery of information, guidance, training and development, supporting fostering a culture of continuous improvement and wellbeing.	75%	▶
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	2	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	31-Mar-2023	Advice and guidance continues to be provided to managers for targeted case management with absence management ongoing across services. Mental health awareness sessions are being delivered. A Spend to Save type approach is being considered to assist in achieving improved attendance levels. Training for managers on the Health and Work Policy has been re-introduced.	75%	▶
HR&OD22-23.Serv-5.2	Manage risks well by implementing our health and safety system effectively	1	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	31-Mar-2023	Fire Risk Assessments (FRAs) are continuing to be progressed in accordance with the planned schedule. The School Security Audit has concluded with only a few remaining schools to be revisited. Supporting documentation for this has been produced. The joint inspection programme and lone working guidance are now both with services for implementation. A review of risk assessment guidance is ongoing while the review	80%	▶

| | | | improved completion and quality of risk assessments, toolbox talks and safety inspections | | of Driving Policy and Safer Driving handbook is complete. | | |

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	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	2	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)	31-Mar-2023	HR and OD ERDPS undertaken at chief officer level, rest planned for completion in Q4.	10%	▶

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT22-23.Strat-4.1	Modernisation and Improvement: Developing digital services–review, develop and implement ICT and Digital Strategy	2	ICT strategy set in context to take account of council priorities and requirements	30-Apr-2023	The Councils Hybrid working Strategy has been progressed. The Digital Maturity Assessment is scheduled to start on 18th January. The wider ICT & Digital Strategy will be reviewed once the Corporate Plan is agreed.	80%	
ICT22-23.Strat-4.2	Support Education to increase uptake and usage to make the parents portal the standard solution	2	Support Education to demonstrate an increased use of the following online services a) Absence reporting b) View attendance c) View timetable	31-Mar-2023	With the Technical Solution now in place, Education are working with Comms Department to produce promotional material including a web page to encourage the uptake and use of the Parents Portal which currently sits at 65% across the Schools Estate.	75%	

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
			d) Report cards e) Annual data checks f) Parents evening bookings				
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	1	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 •	31-Mar-2023	Work to improve the Web presence of services is being progressed. Fostering and Adoption and Home Care pages have been modernised, and pages are being updated for other areas of the service as and when requested.	90%	▶

Section 5 - Service Level Outcomes - 1. Compliance

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT22-23 Serv.5.3	Cyber Resilience – Awareness Raising	2	80% of online workforce completed e-learning modules Phishing campaign completed with subsequent direction to learning where required	31-Mar-2023	Baseline phishing simulation has been undertaken as planned. Follow up exercises are now being finalised that will link to the delivery of targeted training. Council wide awareness training will then be delivered. Awareness raising and accreditation work has been impacted by the resignation of a member of the ICT security team. This vacancy is proving difficult to fill, which seems to be a common theme in the public sector.	40%	▶
ICT22-23.Serv-5.1	Cyber Resilience - Accreditations	1	a) Cyber essentials plus accreditation achieved for corporate network b) Cyber essentials achieved for schools network.	31-Mar-2023	During Q3, the report relating to the recent IT Health Check has been reviewed. Despite staff being dispersed, the number of risks are less than identified previously. Remediation work is behind schedule but is now being planned. Awareness raising and accreditation work has been impacted by the resignation of a member of the ICT security team. This vacancy is proving difficult to fill, which seems to be a common theme in the public sector.	30%	▶
ICT22-23.Serv-5.2	Cyber Resilience – Monitoring	1	SMART Plan developed and implemented for enhanced risk based approach	31-Mar-2023	Work remains on schedule to begin in Q4, however some initial discussions have taken place with an external supplier in relation to security monitoring.	10%	▶

Section 5 - Service Level Outcomes - 2. (CP) A Sustainable Council that provides valued services to our communities/RRSF Environment/Infrastructure Strategic Change

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT22-23 Serv.5.4	Transformation: Expand and enhance the provision of flexible and mobile working within the council	1	80% office based staff utilising mobile devices 80% office based staff working flexibly Reduction in number of fixed workstation requirements.	31-Mar-2023	Future work will be determined by the 'Smarter Working' project once that Project Plan has been approved.	25%	▶
ICT22-23 Serv.5.5	Transformation: M365 developed and implemented	2	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	31-Mar-2024	Additional core systems are in in the process of being designed and configured. Consultancy has been procured to allow the roll out of exchange to progress. Intune policies for Windows and Android have been progressed.	56%	▶
ICT22-23 Serv.5.6	Forward Planning - Schools Digital Strategy>		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	31-Mar-2023	Committee has agreed that ICT should continue with preparatory work to ready the Infrastructure for any forthcoming 1:1 device funding from SG.	40%	▶

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT22-23.Serv-5.7	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		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?	31-Mar-2023	ERDP process has been started and are scheduled to be completed in Q4.	10%	▶