2022-23 Quarter to March Human Resources, ICT & Organisational Development
Performance Report - Service Plan

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Section 4 - HR & Organisational Development 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
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	The revised Workforce Strategy and Plan was agreed at Corporate Committee on 25 April 2023.	100%	
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	Work planned against this action for 2022/23 is now complete with regular meetings in place at strategic and operational level including departmental consultative groups.	100%	
HR&OD22-	Develop and implement	1	Leadership development approach	31-Mar-	Work is progressing on this action with a proposal currently	85%	

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23.Strat 4.3	redesigned leadership development to ensure it develops the skills and behaviours necessary for the corporate and strategic direction and leadership the council requires		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	2023	being finalised around the approach to leadership development. This will include benchmarking with other organisations and the parameters and next steps with CMT/SMT. Management development activity is continuing. A review of Moray Management Methods is nearing completion with plans in place for a blended approach with a return to classroom based sessions combined with online resources. Project management training is continuing with further workshops on the 'Council of the Future' planned to support the budget review process.		
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	Recruitment and retention activity prioritised within revised Workforce Strategy and Plan agreed at Corporate Committee in April. Further actions, milestones and timescales to be developed.	75%	🔴
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 4 - ICT 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 ongoing in partnership with Digital Office Scotland. The wider ICT & Digital Strategy is currently under review and will be informed by the revised corporate plan in due course.	85%	
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 d) Report cards e) Annual data checks f) Parents evening bookings	31-Mar-2023	With the Technical Solution now in place, Education are working with Comms team to produce promotional material including a web page to encourage the uptake and use of the Parents Portal which currently sits at 67% across the Schools Estate.	77%	
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 with the service providing new content for the remaining pages which will allow them to be updated.	95%	

Section 5 - HR & Organisational Development 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 5.1	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.	100%	✅
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 improved completion and quality of risk assessments, toolbox talks and safety inspections	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 one remaining schools to be visited. Supporting documentation for this has been produced and is being considered by Education for feedback and approval. The joint inspection programme and lone working guidance are now both with services for implementation with guidance and support being provided through Departmental H&S Committees and directly to service as appropriate. A review of risk assessment guidance for schools is near completion while the review of Driving Policy and Safer Driving handbook is complete with the Policy presented to Corporate Committee in April for final approval.	95%	🟥
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	Outcomes and actions from the SCVO digital skills survey are due to be reported to the Transforming Council Board. Links between the roll out of the M365 and Smarter Working Projects have been identified and progress continues in taking these forward. The Digital Champions network continues to provide support and guidance to the workforce. The implementation of the cyber security development programme has also started in accordance with the agreed plan.	90%	🟥
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	Workshop sessions to support the implementation of hybrid working and the Smarter Working Project have been delivered to managers responsible for office based staff within HQ and the Annexe. Further resources, as outlined in the OD plan for the Smarter Working Project, are currently being developed that will provide ongoing support and guidance.	90%	🟥

Section 5 - HR & Organisational Development 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 staff ERDPs due for completion in Q4 were postponed due to sick leave delaying ERDPs for managers. These are now complete with staff ERDPs due to take place during quarter 1.	20%	🛑

Section 5 - ICT Service Level Outcomes - (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	Original dates for this action covered the Flexible Working project for which ICT work is now complete with desired outcomes met. Work has included providing additional Wi-Fi in the HQ / Annexe campus, procuring and testing the equipment required to facilitate hybrid meetings, researching options for the Committee Room, setting up offices for a pilot, determining a solution to enable NHS staff to work from the Annexe, and providing general support to the project via the Delivery Group. Further work during 2023/24 will continue via the Smarter Working Project and be monitored via the Smarter Working Project Board.	100%	✅
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. Exchange work is partially completed and migration testing will start as soon as possible. Roll out of M365 software has been tested and user acceptance testing is ongoing. Intune policies for Windows and Android have also been progressed.	65%	▶️

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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	This action is now led by the Transformation Programme. ICT continues to refresh the schools' infrastructure via the established capital refresh programmes. The future wide area network connectivity will be addressed by recently awarded SWAN 2 national framework. Implementation work for this will commence during August 2023. A recent workshop identified options for the future provision of devices. This will be progressed through the Transformation programme and ICT will provide input and support as required. In terms of the work required in 2022/23, this has been marked as complete.	100%	✅

Section 5 - ICT Service Level Outcomes - Compliance

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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	Although progress on the Compliance Service Plan actions are behind schedule, a significant amount of work has been undertaken in relation to cyber security. This includes the preparation of a cyber-incident response plan, completion of the self-assessment for the national Cyber Security Resilience Framework, redrafting the Information Security Policy, and the computer insurance renewal including the assessment for the provision of cyber insurance. In addition, contract renewals and upgrades for security infrastructure have been undertaken, including the unplanned replacement of the antivirus solution. In terms of the accreditation work, despite staff being dispersed, the IT Health Check report highlighted that the number of risks is less than identified in the previous report. The remediation work is behind schedule and has been impacted by the length of time taken to appoint a new member of staff, as well as the pressures from other priority projects. Once the antivirus project is complete, this action will be picked up as a matter of urgency. This work is monitored by Cabinet office and there have been communications with them to advise that the work is in hand.	40%	🛑
ICT22-23.Serv 5.2	Cyber Resilience – Monitoring	1	SMART Plan developed and implemented for enhanced risk based approach	31-Mar-2023	Progress against this action has been limited during Q4. Discussions have taken place with various suppliers regarding the security monitoring services they deliver. Similar services will also be available through the new SWAN 2 framework, and this could be an effective option. There is also a Digital Office	15%	🛑

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
					project which is looking to implement a Security Operations Centre for partner organisations. This action has been included in the overall list of cyber security actions and will be monitored accordingly.		
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	The baseline phishing campaign is complete with the topics for the training programme for 2023/24 agreed. Work to renew the contract has concluded. Once established, the training programme will be reviewed and refreshed on an ongoing basis and will be absorbed into 'business as usual' security work.	80%	🛑

Section 5 - ICT 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
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	ERDPs within ICT were scheduled for completion in Q4 however due to other work commitments and some recruitment and staffing issues, there have been some delays. The process will continue in Q1 as a matter of urgency.	40%	🛑