










2023-24 Quarter to June 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 & OD Strategic Objectives - 1. 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&OD23-24.Strat 4.1	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	Revised programme developed to meet organisational requirements. Leadership development courses in place. Leaders developed to lead challenging agenda and feedback positive. 1/2/3 tier managers have attended training and show improvements in awareness of key learning points and priorities. Evaluation programme of impact on practice is developed and implemented.	31-Mar-2024	Research and benchmarking complete with report drafted for consideration on potential options. 3MB to be presented to CMT and once approach agreed, further work will be taken forward.	25%	



HR&OD23-24.Strat 4.2	Review Transform approach to align with workforce implications of change	4	Reduction in headcount. Number of compulsory redundancies below half of total workforce reduction.	31-Mar-2024	Initial review of current programme completed and areas for further work and development identified.	25%	
HR&OD23-24.Strat 4.3	Review and refresh recruitment and retention activities.	1	Recruitment attracts high calibre candidates and council services are well resourced Increased number of candidates meeting criteria for council vacancies in hard to fill posts – to be developed further as per service requirements Attrition rates improved (lowered) for areas with high turnover – to be developed further as per service requirements. Reduced number of repeat adverts. Feedback of positive impact from managers through personnel forum. Career progression opportunities are enhanced.	31-Oct-2023	Recruitment and retention activity prioritised within revised Workforce Strategy and plan agreed at Corporate Committee on 25 April. Further actions, milestones and timescales to be developed.	75%	
HR&OD23-24.Strat 4.4	Establish trainee and apprentice programmes where a viable solution		Increased number of trainees and apprentices	31-Mar-2024	Research and benchmarking complete with paper drafted on options and recommendation for corporate approach. Considered by CMT and Admin group at end of June, to be taken to Committee in August for approval.	25%	

Section 4: ICT Strategic Outcomes - 1. 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
ICT23-24.Strat.4.1a	Develop council's digital approach - expand/enhance use of digital technologies	1	Increased number of services available to the public online - March 2024 Increased number of users of additional online services - March 2025 Increased use of digital technology for advancement of learning and teaching - March 2025 10% increased use of digital technologies in key strategic projects - March 2024	31-Mar-2025	Short Term lets form is in test and work is ongoing with the Benefits eForm. 69% of pupil snow have a parent linked to Parents portal. Working with NHS and other councils to federate Teams allowing Free and Busy to be seen across selected organisations. Lift & Go (M.Connect) available to the public via the website and App Investigating have now started on use of Consul for specific public consultations Working with Customer Services on the use of AI to improve request handling via the Web. Work ongoing to allow public to sign up to Direct Debits online.	25%	

ICT23-24.Strat.4.1b	Develop council's digital approach - services moved to the Cloud where there is a robust business case		10% of services moved to the cloud	31-Mar-2025	Working with Leisure to investigate Gladstone Azure cloud options. M365 project and Digital Identity Scotland Project	25%	
ICT23-24.Strat.4.2	Enhance value of data through robust, open and transparent access	1	Develop approach for using big data to connect data and develop analytics to inform and drive service decisions	31-Mar-2024	Working with DHI and MHSC to provide public with Personal Data store for Health and Social Care information as part of Moray Growth Deal work.	20%	


Section 5: HR & OD Service Level Outcomes - 1. 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&OD23-24.Serv 5.1.1	Ensure workforce is empowered and enabled to embrace and be prepared for change	2	Range and scale of changes demonstrate increased flexibility and adaptability of workforce. Improved employee survey results on workforce development questions. Positive feedback from change exercises.	31-Mar-2024	Skills for Change workshop developed and ready for delivery in Aug and Sept. HR Advisers provided with refresher training on Organisational Design during June. Consideration of employee survey questions and analysis undertaken in readiness for launch later in year.	25%	
HR&OD23-24.Serv 5.1.2	Support the implementation of the Council's Health and Work Policy in order to deliver improvements in absence levels with proactive support for attendance and wellbeing	2	Increased number of managers and employees trained in mental health awareness and first aid. 0.25 day per fte reduction in sickness absence levels per annum 0.25 day per fte reduction in absence due to mental health and wellbeing reasons per annum Improved survey results on relevant questions Positive anecdotal feedback from trade unions, managers and workforce.	31-Mar-2024	4 Health and Work Training Courses scheduled for delivery over 2023 FWDF = 60 places available for Mental Health First Aid course scheduled for delivery between August and December 2023 Advisers are continuing to proactively support managers in managing absence cases.	25%	


Section 5: HR & OD Service Level Outcomes - 2. Gender Pay Gap

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HR&OD23-24.Serv 5.2	Have in place fair and competitive pay and conditions that are recognised and free of bias	2	Actions developed and implemented to address any issues that emerge	31-Mar-2024	Work on this action will progress from quarter 2 onwards.	0%	


Section 5: HR & OD 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
HR&OD23-24.Serv 5.3	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 to their roles or as identified within ERDPs (reviewed annually) 70% of ERDPs completed (measured quarterly)	31-Mar-2024	19 out of 26 planned HR and OD ERDPS were undertaken during quarter 1 with others planned throughout the remainder of the year.	38%	


Section 5: ICT Service Level Outcomes - 1. Compliance

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT23-24.Serv 5.1	Cyber Resilience - Accreditations	1	Plan implemented for enhanced risk based approach. 80% of online workforce completed e-learning modules	31-Mar-2024	Work to deliver the desired outcomes of this action is behind schedule as the main focus during Q1 has been the replacement of the antivirus solution. This was implemented in the middle of May with a number of residual issues to be resolved thereafter. A comprehensive cyber security action plan has been prepared and work has started on a number of the high priority actions including the e-learning platform which is now ready however no modules are currently available. This will be progressed from quarter 2 onwards.	5%	


Section 5: ICT Service Level Outcomes - 2. A sustainable council

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT23-24.Serv 5.2	Support the Smarter Working Project with hybrid working established as the norm.	1	80% office based staff utilising mobile devices 80% office based staff working flexibly Reduction in number of fixed workstation requirements	31-Oct-2023	ICT are supporting the project in line with current requirements. Work continues in relation to the committee room refurbishment, procurement and installation of equipment for hybrid meeting rooms, setting up further workstations for early adopters, researching options for co-location of NHS staff, support for rationalisation of offices (Buckie), and consideration of further use of softphones. It is likely this project will continue beyond the original due date of 31 October 2023 with timescales likely clearer by the end of quarter 2.	35%	

Section 5: ICT Service Level Outcomes - 3. Transformation

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT23-24 Serv 5.3	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	Preparatory work for migration of Exchange to Exchange online and M365 progressing with migrations due to start July. Roll out of M365 software has been tested and user acceptance testing is ongoing. Intune policies for Windows and Android have also been progressed.	72%	

Section 5: ICT Service Level Outcomes - 4. Forward Planning

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT23-24.Serv 5.4	Identify, plan and schedule large scale corporate system replacements		Systems replaced within scheduled timeframes. Compliance with procurement procedures and due technical diligence.	31-Mar-2024	Working with colleagues to investigate technical areas of Building Information Management solution for the Council. Also working with DHI and MHSC on personal data store as part of the Digital Identity Scotland project. Identified requirement to replace CareFirst and Web Content Management System Investigating options for renewal / replacement of Lagan and Learning Management System	25%	

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT23-24.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		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-2024	The ERDP process for ICT is planned to begin later in the year.	0%	