



# 2023-24 Quarter to September 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 priorities. Evaluation programme of impact on practice is developed and implemented.	31-Mar-2024	Research and benchmarking of potential options for leadership development is complete with a 3 minute brief outlining recommendations ready for CMT consideration. However, due to budget review work now taking priority, work to develop a revised leadership programme has been paused.	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	Work is progressing with the review of Transform to enable alignment with the workforce changes arising from the budget review process.	50%	



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 has been prioritised within the revised Workforce Strategy and Plan agreed at Corporate Committee on 25 April. Development of actions, milestones and timescales linked to the plan have been paused to allow resources to prioritise budget review work.	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	Due to the ongoing budget review process, work to confirm the approach to be taken has been paused at Committee level. A report is ready and will be considered at a later date yet to be determined.	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	During quarters 1 and 2, the Digital approach for Moray Council has been developed in a number of areas. For housing, short term lets form moved live with 226 application submitted online. Work is ongoing with the Benefits eForm. With Education, 77% of pupils now have a parent linked to Parents portal. For Transportation, the Lift & Go website and app was launched for the m.connect service. Working with NHS and other councils to federate Teams allowing Free and Busy to be seen across selected organisations. For CSU, investigating have now started on use of Consul for specific public consultations. IT have also worked with Customer Services on the use of AI to improve request handling via the Web and a new online Corporate Complaints logging form has moved live. Work is also ongoing to allow public to sign up to Direct Debits online.	30%	
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-	Enhance value of data	1	Develop approach for using big data to	31-Mar-	DHI have created a prototype of the Personal Data Store and will	20%	

24.Strat.4 .2	through robust, open and transparent access		connect data and develop analytics to inform and drive service decisions	2024	be demonstrating this at the next Care in Place steering group meeting. They have also produced a paper for the Rural Centre of Excellence Moray (RCE) Board asking them to support testing of the Digital Identity Scotland log in. This log in to be used to access the Personal Data Store within the Care in Place living lab. This is in support of the proposal put forward by COSLA and NHS regarding a universal log in for citizens across all public services. This document has also been shared with Moray Council to get support for the proposal. If accepted, governance steps, which will need to be satisfied to ensure all key partners are comfortable with the proposal will need to be agreed.		
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### 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 workshops were delivered as planned during September. Further sessions are scheduled during October and November to support managers and employees through the anticipated changes ahead. Analysis work has begun on the Employee Survey which closed on 15th September while the Teamtalk Dialogue Planner has been launched with feedback from the workforce to be captured via Survey Monkey.	50%	
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	Training sessions covering Health and Work and Mental Health First Aid have been delivered as per the corporate training calendar. HR Advisors continue to support Managers in dealing with absence cases. Employee survey results being analysed.	50%	


### 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 to progress this action has been paused with resources prioritising budget review work.	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	During quarters 1 & 2, 19 out of a planned 26 ERDPs were undertaken within HR & OD. 24 others are planned to take place 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	The main focus during Q2 has been the PSN accreditation process. Most of the risks have been mitigated and any outstanding work has been included in a remedial action plan, which forms part of the submission. Response from Cabinet Office is expected early Q3. The Computer Use Policy has been revised with a draft currently being reviewed. The training programme for cyber security awareness has been created and will be activated in due course. Topics for the coming year include Phishing, Passwords, Secure Remote Working, and Malicious Software.	30%	

### 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	Office moves for Phase 1 have started, and the ICT work to support this is on track. ICT equipment for hybrid meetings rooms has been procured and equipment for Phase 1 has been installed. The video solution conferencing solution for the Committee Room is behind schedule but should be completed imminently. Discussions have been held with BT to explore connectivity options for the relocation of NHS staff to Campus. Revised ICT costs for Buckie Area office have been provided to Property Asset Management Team – these have increased due to	45%	

					changes brought about by BTs national programme to move from analogue to digital services.		
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### 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	After the completion of required preparatory work, migration to Microsoft Exchange Online began in July and is progressing well. Roll out of M365 software has been tested and user acceptance testing is ongoing. Intune policies for Windows and Android have also been progressed.	75%	

### 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	Following recommendations from BIM Academy in their Building Information Modelling Report, meetings have been held with Property and BIM and a Sharepoint 365 site built to allow testing an option for a Common Data Environment. ICT are also currently working with procurement to identify a replacement for Carefirst and DHI and MHSC on a personal data store as part of the Digital Identity Scotland project. Other Scottish Local Authorities were contacted to ascertain which Content Management Systems were being used and to gauge satisfaction levels. This information has been collated and product investigations have commenced. Investigating options for renewal / replacement of Lagan (Project group to be formed and Mandate produced) 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		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	31-Mar-2024	All ERDP reviews planned for quarters 1 & 2 are complete. Others will take place later in the year. Training will also continue as required.	40%	

	to service and job specific learning		e-learning module or digital standard training				
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