







## 2023-24 Quarter to December Human Resources, ICT & Organisational Development - Service Plan







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

### HR ICT & OD 2023-24 - Overall Plan Progress




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HR-ICT-OD23-24	HR, ICT & OD Service Plans 2023-24			31-Mar-2025		53%	

### 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	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	31-Mar-2024	Due to the priority work around the 2024/25 budget and the focus on workforce implications and reduced capacity, revising the leadership development programme is currently on hold.	25%	

	corporate and strategic direction and leadership the council requires		managers have attended training and show improvements in awareness of key learning points priorities. Evaluation programme of impact on practice is developed and implemented.				
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 has progressed with the review of Transform to align with the workforce changes arising from the first phase of the budget review process (proposals in October, decisions in December). Work to review and amend, based on the newly adopted No Compulsory redundancy principle, is also progressing. A review of the desired outcome will be required going forward given the reference to the number of compulsory redundancies.	75%	
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	Due to the priority work around the 2024/25 budget and the focus on workforce implications and reduced capacity, recruitment and retention activity is currently on hold.	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	Work to enable consideration of the approach that should be taken is complete however activity has been paused given the focus on the Council's financial position and the work required to support the budget review process.	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	Milestone 1 - Increased number of services available to the public online - March 2024 Milestone 2 - Increased number of users of additional online services - March 2025 Milestone 3 - Increased use of digital technology for advancement of learning and teaching - March 2025 PI - 10% increased use of digital technologies in key strategic projects - March 2024	31-Mar-2025	During quarter 3, work to expand the digital approach has continued: For Housing, short term lets applications have been revisited for 'phase 2' with licences reviewed to identify which may be suitable for development into an online form. For Waste Services, 2024/25 Garden Waste Permit applications were created and reporting dashboard modified to capture data on instalment payments. For Education, preparation for School Registration and ELC forms. Parent portal uptake now 81%; up from 77% in Q2. For Complaints, a public facing version of the online corporate complaints form has been developed and will be tested/go live in Q4, For Revenues, work ongoing to develop the online benefits application and progress online direct debits. For Open Spaces, notice of burial e-forms have been developed to be launched in Q4. For Transportation, reporting dashboard for m;connect is complete and live. For Planning, the self-build register form is now live. For Payments/Taxation, work is ongoing for public sign up to Direct Debits online. NB: % progress for 2023/24 relates to the delivery of milestone 1	75%	
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	Work has continued with Leisure and MLC to investigate Gladstone options. M365 project and Digital Identity Scotland Project continues. Meetings held with Verint to look at migration of Lagan application to hosted platform. Work with procurement is ongoing to replace the current LearnPro system. The selection has been narrowed down to 2 systems which are now being evaluated.	55%	
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	DHI have created a test site for the Personal Data Store (PDS) – This is currently being piloted in the Forres/Losiemouth areas with 3rd sector organisations e.g. Quarriers, Welbeing Hub, Alzheimer's, etc. As yet there has been no link with CareFirst, the Council's social work case management system. A replacement system for CareFirst is required before work can begin on connecting with PDS. ICT continue to provide technical input for the Council as required.	40%	


## 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 continued to be delivered in Q3 to support managers and employees through current and future changes.  Analysis of the Employee Survey is complete with outcomes due to be reported to the Corporate Committee on 30 January.  Stages 1 and 2 of the Teamtalk Dialogue Planner has been delivered. Feedback has been reviewed with improvements identified. Work is now underway to implement these changes and to consider the impact as the budget review progresses into quarter 4 with the next stage of Team Talks following the SG budget allocation.	75%	
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 have been analysed and are being reported to Corporate Committee on 30 January 2024.	75%	


## 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 due to staff absence and 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 quarter 3, a further 2 ERDPs were undertaken in HR taking the total across HR & OD YTD to 21. 7 further ERDPs are planned for quarter 4 (SWTT, COMMS, HR). In addition, management ERDPs will also compete during quarter 4.	43%	

### 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	<p>Work is ongoing with the Skills Framework for the Information Age (SFIA) to identify security roles within the team. To assist in updating the ICT BC plan and templates, the Security Officer and Business Continuity and Risk Manager have met to discuss scenarios that would impact on ICT service provision.</p> <p>Another baseline phishing simulation was conducted prior to launching the cyber security awareness training. Discussions with an external security services provider have indicated email is still the most common threat vector and that ransomware is still the most prevalent threat. This validates the selection of topics for the cyber awareness training programme, with Phishing and Malicious Software included as part of the annual programme.</p> <p>There have also been discussions with the Cyber and Fraud Centre Scotland with a view to setting up a test exercise for cyber incident response planning in due course. In line with the para above, the initial scenario will be a phishing email that leads to a Ransomware outbreak.</p> <p>The team attended webinars organised by the Scottish Government Cyber Resilience Unit and now receive a daily summary of current cyber threats, which are reviewed and remediated as appropriate. Threat information is now also</p>	50%	

					<p>received from the National Cyber Security Centre covering vulnerabilities specific to Moray Council's infrastructure; two were identified during quarter 3. 1 had already been identified as part of a planned upgrade. Both have now been remediated.</p> <p>With the number of phishing emails increasing, more resources are required to investigate which inevitably has an impact on time available for planned work.</p>		
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## 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	<p>80% office based staff utilising mobile devices</p> <p>80% office based staff working flexibly</p> <p>Reduction in number of fixed workstation requirements</p>	31-Oct-2023	<p>Office moves for Phase 1 are complete, with the exception of NHS staff moving to the HQ Campus now scheduled for early 2024. ICT equipment for hybrid meeting rooms has been procured and Phase 1 equipment has been installed, including Head of Service offices.</p> <p>An additional Microsoft licence was required for the Committee Room video conferencing solution. This had not been highlighted by our external suppliers and did result delays however this has been resolved and equipment is now fully operational.</p> <p>Following committee approval for the Buckie Area Office review, further work has been carried out in relation to the ICT infrastructure aspects of the office rationalisation.</p>	70%	

## 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	<p>90% online staff with access to M365 suite</p> <p>90% online staff using M365 suite</p> <p>Increase in number of staff that feel they have the communication tools they require for hybrid working</p>	31-Mar-2024	<p>Preparatory work for migration of Exchange to Exchange online and M365 is progressing with migrations due to start in July 2024. Testing of the roll out of M365 software is complete with user acceptance testing ongoing. Intune policies for Windows and Android have also been progressed.</p>	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 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 Meetings held with Verint to look at migration of Lagan application to hosted platform. Mandate produced and volume data provided for licence costs. Technical workshop TBA. 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 Procurement for a new Learning Management System is on track, product investigations are continuing and will be picked up in the next quarter.	75%	

## 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	31-Mar-2024	ERDP reviews for the Information Systems Team are complete. The reviews for the ICT Infrastructure Team are scheduled for Q4.	35%	