







2024-25 Quarter to March Human Resources, ICT and Organisational Development Performance Report - Service Plan




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


HR ICT OD Progress 2024-25 -Overall Plan Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HRICTOD24-25	HR ICT OD Service Plan			31-Aug-2027		59%	



HR ICT OD Progress 2024-25 - Section 4 - Progress


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HRICTOD24-25 Section 4	Strategic Level Outcomes			31-Aug-2027		55%	

HR ICT OD Progress 2024-25 - Section 5 - Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HRICTOD24-25 Section 5	Service Level Outcomes			31-Aug-2027		64%	


Section 4 - HR OD Strategic Level Outcomes - 4. (CP) Strategic Framework; Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework.



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HROD24-25 Strat 4.1	Establish leadership development programme to address corporate and individual leadership needs	1	Revised programme developed to meet organisational requirements. Range of leadership development activity in place across management tiers. Leaders developed to lead challenging agenda with feedback on positive impact made, measured by skills analysis surveys at key points. Number of 1/2/3 tier managers trained and showing improvements in awareness of key learning points (measured through skills analysis survey). Employee survey question(s) on management impact to provide baseline and show improvement over time.	31-Dec-2024	An indicative strategy was considered at the Corporate Committee on 28 January 2025 with a phased approach adopted allowing for the ongoing management review and input from the new Chief Executive. Work to continue the establishment of leadership development will continue as part of the 2025-28 Service Plan.	100%	
HROD24-25 Strat 4.2	Review and refresh recruitment and retention activities.	1	Recruitment attracts high calibre candidates and council services are well resourced. Key corporate priorities and projects are appropriately resourced to ensure completion and achievement of objectives and outcomes Un-resourced areas are flagged for consideration with risks, issues and impacts noted. - Increased number of candidates meeting criteria for council vacancies in hard to fill posts – specifics to be developed further as per service requirements.	31-Mar-2025	During the reporting period, resourcing issues affected delivery of some planned work however progress has been made in several areas including improvements to exit monitoring and a review of employment literature. Development of a revised approach to succession planning is also currently being finalised. Tailored advice relating to recruitment and retention is also provided to services as required and focused work will continue as part of the 2025-28 Service Plan.	75%	

			<ul style="list-style-type: none"> - Attrition rates improved (lowered) for areas with high turnover – to be developed further as per service requirements. - Reduced number of repeat adverts and reduction in time taken from advert to first day of employment. Feedback of positive impact from managers through personnel forum. - Number of career progression opportunities are increased. 				
HROD24-25 Strat 4.3	Have in place fair and competitive pay and conditions that are recognised and free of bias	2	<p>Actions developed and implemented to address issues identified.</p> <p>Improvement in Moray's ranking for Local Government Benchmarking Framework (Corp3c The Gender Pay Gap (%) and Corp3b % of the highest paid 5% employees are women) including within Family Group.</p> <p>Increased number of applications and subsequent appointments from ethnic minority groups.</p>	31-Mar-2025	Progress against this action has been affected by staff absence. Assessment of council practice against the Ethnic Minority Recruitment Toolkit is complete. Work will continue as part of the 2025-28 Service Plan.	75%	


Section 4 - ICT Strategic Level Outcomes

4. (CP) Strategic Framework; Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Strat 4.1	Develop and expand the Council's digital approach	1	<p>Expansion and enhancement of the use of digital technologies across services to improve the efficient and effective delivery of services and ways of working</p> <p>Project success rate maximised through sufficient capacity without detracting from business as usual</p> <ul style="list-style-type: none"> - Increased number of users of additional online services (March 2026) - Increased use of digital technology for advancement of learning and teaching (March 2027 or as confirmed by Education Digital Work) - 10% increased use of digital technologies in key strategic projects 	31-Mar-2027	<p>Between January and March, the expansion of the digital approach has continued with forms now live for; Grass Cutting Requests, Council Tax Enquiries and Money Advice (2 forms). Updated forms were moved live for: Garden Waste Permits with 13,500 permits sold (89%) online, School Registrations with over 1,000 submissions and Early Learning / Childcare with over 1,400 submissions.</p> <p>New forms have been requested for Damp / Mould reporting, Excess Charge Payments and Music Instruction (Pupil Reports). Work also continues with the development of processes and forms for:</p> <ul style="list-style-type: none"> - Memorial Bench Applications (due to go live) - Waste Services covering applications for assisted collections, medical waste and additional bins (ongoing) 	60%	

			(March 2026 or as confirmed per project)		<ul style="list-style-type: none"> - Short Term Lets renewals applications (ongoing) - Benefits applications (ongoing review by the Service prior to testing) <p>A pilot programme covering Copilot, an AI tool designed for the Microsoft 365 suite is currently running till the end of June. 75 colleagues are involved including senior management. Following this pilot, an evaluation will take place on the tool's use and value, allowing for informed decisions to be taken on future investment.</p> <p>Work will continue as part of the 2025-28 Service Plan.</p>		
ICT24-25 Strat 4.2	Develop a data approach to enhance the value of data though robust, open and transparent access and that supports key corporate priorities (e.g Transformation through the use of data analytics such as Power BI)	1	Develop and implement a corporate data strategy and plan for big data to connect data, develop analytics to inform and drive service efficiency	31-Mar-2026	Progress against this action has been limited during Q4 while the approach to the Digital Strategy is being refreshed however a draft Data Strategy and Action Plan has been developed and is currently under stakeholder review. Work will continue as part of the 2025-28 Service Plan.	5%	
ICT24-25 Strat 4.3	Support and contribute to development of Education ICT Strategy		Bandwidth increased across school estate (deadline as part of SWAN 2) Digital learning devices and use of technology increased	31-Aug-2027	<p>Following discussions with the NHS team that manages the SWAN contract, agreement was reached with Capita to increase the bandwidth on the schools' Internet link. This change, actioned in January, has resulted in an improvement in the network performance for schools, albeit there is still work to do to ensure improvements continue.</p> <p>Work relating to the SWAN 2 pilot site was delayed due to ongoing discussions between Capita and BT around some technical issues relating to the interconnect between the networks. However, at the end of March, everything is in place for transition to the pilot site, now scheduled to take place mid-April. Transition for secondary schools will take place shortly after.</p> <p>For Primary Schools, final costing details are still to be provided by BT. Once received, options for increasing bandwidth to the schools specified in the tender, will be presented to CMT for approval.</p> <p>Work will continue as part of the 2025-28 Service Plan.</p>	20%	


Section 5 - HR OD Service Level Outcomes - 5.1 Workforce Transformation and Change

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HROD24-25 Serv 5.1	Continue to use Transform approach to change management and relevant recruitment	1	Reduced number of employee relations cases related to workforce change Reduction in headcount where required Improved feedback from Trades Unions representatives in relation to change management exercises	31-Mar-2025	The Transform approach has continued to be used to manage the workforce implications of changes introduced across the organisation. This includes budget savings. Work relating to Transform will continue as an action in the first year of the 2025-28 Service Plan.	100%	


Section 5 - HR OD Service Level Outcomes - 5.2 Organisational Development

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HROD24-25 Serv 5.2	Develop and implement initiatives to create a culture where employees are prepared for change	1	Employee survey questions establish baseline for monitoring improvement on: Impact of training and development to support new ways of working. Levels of confidence in being supported to be flexible and adaptable. Levels of confidence in improved efficiency and levels of service achieved because of change. Positive feedback from change exercises	31-Mar-2025	Following feedback from CMT/PF and TUs, questions within the Employee Survey were amended. This survey launched in March for a period of 4 weeks. Analysis of responses is now underway with research and development of actions to be progressed into a project plan that will be taken forward as an action within the first year of the 2025-28 Service Plan.	100%	


Section 5 - HR OD Service Level Outcomes - 5.3 Communications and Engagement

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HROD24-25 Serv 5.3	Review and refresh communication and engagement approach that supports corporate and service specific priorities	2	% of engagement levels increase for public and community-based consultations % of engagement levels increase for participatory budgeting exercises 75% of employees aware of council priorities (employee survey question) Citizens engagement as measured by the Scottish Social Attitudes Survey will increase	31-Mar-2026	The first phase of Team Talks was implemented during Q3 with feedback considered by CMT. Preparation for Stage 2 is underway in line with requirements of the budget process. The internal communications plan and approach has been drafted and will be finalised following input and direction from incoming Chief Executive and Senior Leadership Team. Work will continue as an action within the first year of the 2025-28 Service Plan.	80%	


Section 5 - HR OD Service Level Outcomes - 5.4 Health and Wellbeing

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HROD24-25 Serv 5.4	Proactively support the Health & Wellbeing of employees; review measures to reduce sickness absence inc day one notification; ensure revised operational procedures are applied by managers; provide support for reducing incidents of V&A in schools	2	<p>Review proactive measures to reduce sickness absence; Ensure revised absence management procedures are applied by managers; Provide support for reducing incidents of violence and aggression in schools as set out in agreed ASN action plan and work with Trade Unions to identify actions to help address short term absence</p> <p>Desired outcome: Absence is managed effectively, and levels of absence are reduced efficiently and timeously. Measures are deployed that support school-based staff to feel safe at work and feel equipped to manage challenging behaviour appropriately-</p> <p>% of managers and employees trained in mental health first aid. Reduction in number of days absence per employee (CORP6a Sickness absence days per teacher reduced by 0.5 days per fte CORP6b Sickness absence days nonteacher reduced by 0.5 days per fte) Reduction in time taken to manage absence, Sickness absence due to incidents of challenging behaviour is reduced</p>	31-Mar-2025	<p>Nationally the Improvement Service have reported that across Scotland, absence levels are the highest ever recorded particularly for reasons of stress, mental health and fatigue. In Moray, work is ongoing to address this including a 'Spend to Save' mandate to pilot a targeted approach for Education while a review of the Challenging Behaviour policy is underway through a joint working group.</p> <p>Professional advice and support for managers is available as required with a training and development refresher module now available. Monthly absence review meetings are also in place, supported by a revised approach to case flow management allowing for improved monitoring and prioritisation. Work to support Health & Wellbeing of employees and reduce absence rates will continue as an action within the first year of the 2025-28 Service Plan.</p>	90%	


Section 5 - HR OD Service Level Outcomes - 5.5 Best Value Actions

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HROD24-25 Serv 5.5	Implement workforce related actions contained within the Best Value Plan in accordance with agreed timescales	1	<p>Effective distributive leadership and collaborative working. Organisational capacity to deliver services, communication that promotes an improvement focused culture and effective arrangements to support transformation</p> <p>Milestones: New Workforce Strategy and Plan agreed and implemented in support of the Transformation Strategy by September 2024. Employee survey results show greater than 20% improvement in leadership question results and culture of cooperation and partnership evidenced in leadership survey results by December 2024.</p>	31-Mar-2025	Following a review, questions within the Employee Survey were amended with the survey launched in March for a period of 4 weeks. Analysis of responses is now underway with research and development of actions to be progressed into a project plan that will be taken forward during 2025/26. The future approach to leadership development will be influenced by the ongoing management restructure and will be externally sourced during 2025.	100%	


Section 5 - HR OD Service Level Outcomes - 5.6 Continuous Improvement

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HROD24-25 Serv 5.6	Undertake self-evaluation e.g PSIF to measure and evidence continuous improvement	2	PSIF completed and reported with clear actions where required.	31-Dec-2024	In line with agreed corporate timescales and the Improvement Service availability, a section wide PSIF review for HR, ICT and OD is planned for May 2025. This work will be monitored as part of the 2025-28 Service Plan.	20%	


Section 5 - ICT Service Level Outcomes - 5.1 Transformation

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Serv 5.1	Support the Smarter Working Project Phases with hybrid working established as the norm	2	All eligible satellite properties equipped to support hybrid working.	31-Mar-2025	All necessary work to support Phase 2 of the project during 2024/25 has been provided as requested. During quarter 4, ICT assisted a number of moves including the relocation of staff from the Ashgrove Administration Offices and Beechbrae. The ICT team also provided advice and guidance on connectivity options for the relocation of HSCM staff and the proposed relocation of Grampian Assessors. The team continues to have representation on both the Project Board and Delivery Group and will support Phase 3 as required as part of the 2025-28 Service Plan.	100%	


Section 5 - ICT Service Level Outcomes - 5.2 Service Development

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Serv 5.2	Support services to fully utilise systems and platforms to enhance service delivery to the public (including use of Gladstone, Spydus and Lagan)	1	% of downtime is reduced. Enhancements and upgrades are completed within prescribed timescales per system.	31-Mar-2027	<p>ICT has continued to work with various services to improve utilisation of various systems and platforms.</p> <p>DLO - process maps were shared and reviewed with workshops identifying volume as the main issue. The DLO has taken steps to reduce this using existing systems and processes will be reviewed again once this work is complete.</p> <p>Accountancy – following a pause of the Authorisation Systems review, focus has moved to progressing Capital Budget Monitoring efficiencies using FMS and current Cognos solution.</p> <p>Initial workshops are scheduled for both Health & Social Care Moray and HR/Payroll to start their first tranche of “As Is” process maps while Customer Services have also expressed an interest in evaluating the process mapping software to develop a service efficiency program.</p> <p>Work will continue as part of the 2025-28 Service Plan.</p>	10%	


Section 5 - ICT Service Level Outcomes - 5.3 Assurance

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Serv 5.3	Cyber Resilience - Implement enhanced measures to manage cyber security and resilience risks	1	Plan implemented for enhanced risk-based approach. 80% of online workforce completed e-learning modules Improved self-assessment tool ratings including certifications (e.g. PSN Accreditation, Cyber Essentials/Plus) Reduced number of high-risk actions arising from annual health IT health check	31-Mar-2025	<p>The PSN accreditation process was completed successfully with a PSN connection compliance certificate issued at the end of March.</p> <p>The eLearning module on Malicious Software was launched in February 2025. As at the end of March, just over 43% had completed the training, with another 2.5% in progress. This is considerably less than the 80% target set in the Service Plan. However, benchmarking data from the platform provider suggests that uptake of cyber security training in Public Sector / Healthcare sectors is around 62%. Further work is required to assess the context of the benchmarking data, and to review the target as appropriate.</p> <p>In addition to the eLearning module, another global phishing simulation was undertaken in Q4. This resulted in a significant improvement from the initial baseline simulation. The percentage of recipients who clicked on the link dropped from 15.88% to 3%, whilst the percentage who entered data dropped from 8.95% to 2.09%. Another positive aspect of the exercise was that 425 recipients proactively reported that the simulation email looked suspicious.</p> <p>Once published, the new version of the Scottish Government Public Sector Cyber Resilience Framework will enable further self-assessment of cyber security controls, allowing identification of any further gaps.</p> <p>Cyber Resilience work will continue as part of the 2025-28 Service Plan.</p>	75%	

Section 5 - ICT Service Level Outcomes - 5.4 Forward Planning


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Serv 5.4	Identify, plan, schedule and support large scale corporate system replacements	2	Systems replaced within scheduled timeframes Compliance with procurement procedures and due technical diligence, Deadlines will be confirmed per project.	31-Mar-2025	<p>Lagan replacement/upgrade - although progress this quarter has been limited; the review of the business case is ongoing with several supplier demos taking place as options are discussed.</p> <p>Carefirst replacement – Following a report to the Moray Integration Joint Board (MIJB) on 30 January 2025, the timescale for the replacement of Carefirst has been revised to the end of financial year 2026/27. A project team has been identified with working group meetings held every two weeks. Work to complete a requirement specification with input from the procurement team is ongoing. Meantime, a data cleansing exercise to ensure that the data is in the best state possible for migrating to the new system has started. Planning for process mapping workshops has also commenced to map the current as is processes. The first process mapping workshop is scheduled for 22nd April with all work continuing as part of the 2025-28 Service Plan.</p>	10%	

Section 5 - ICT Service Level Outcomes - 5.5 Best Value Actions

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Serv 5.5	Implement ICT and digital related actions contained within the Best Value Plan in accordance with agreed timescales	1	Complete implementation of Cyber Resilience Plan Complete Business Continuity Plans/work for corporate and cyber resilience	31-Mar-2026	<p>Reports from the Scottish Cyber Coordination Centre (SC3) are reviewed daily. The number of early warning notices received has increased during Q4 however all continue to be assessed and action taken as appropriate. Although operational issues and competing priorities continue to impact on the ability to progress the ICT cyber security action plan, progress has been made in several areas:</p> <p>An order has been placed with Cyber and Fraud Centre Scotland to undertake a cyber incident response tabletop exercise. Although the exercise was originally planned for the end of March 2025, a meeting has been arranged for April to confirm the scope with the exercise taking place shortly after.</p> <p>A Delegated Authority Report has been drafted for a new Cyber Security role. Funding has been secured with budget implications</p>	45%	

					<p>currently being reviewed. Recruitment and selection will follow as appropriate.</p> <p>Work has commenced on the corporate backup solution upgrade. During 2025/26, improvements in the resilience of the solution will be implemented.</p> <p>Cyber Security Awareness Training has taken place (as per priority 5.3 Assurance noted above).</p> <p>ICT continue to monitor progress of the national procurement framework for the provision of a Security Operations Centre (SOC) service for Scottish Local Authorities and have continued participation at the Scottish Public Sector Cyber Resilience Network and the Scottish Local Authority Information Security Group meetings.</p> <p>Work to achieve all ICT related Best Value Actions will continue as part of the 2025-28 Service Plan.</p>		
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Section 5 - ICT Service Level Outcomes - 5.6 Continuous Improvement

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Serv 5.6	Undertake self-evaluation e.g PSIF to measure and evidence continuous improvement	2	PSIF complete and reported with clear actions where required	31-Dec-2024	In line with agreed corporate timescales and the Improvement Service availability, a section wide PSIF review for HR, ICT and OD is planned for May 2025. This work will be monitored as part of the 2025-28 Service Plan.	20%	

Section 5 - ICT Service Level Outcomes - 5.7 Health and Wellbeing

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ICT24-25 Serv 5.7	Ensure revised operational implementation of absence management procedures are applied by managers		Reduction in number of days absence per employee	31-Mar-2025	All absence cases are managed in accordance with procedures and in consultation with HR where appropriate including any more complex cases. Work is still to be done in relation to absence data analysis. This will continue as part of the 2025-28 Service Plan.	75%	