



2022-23 Quarter to June - Human Resources & Organisational Development Performance Report - Service Plan







Section 4 - Strategic Outcome - (CP) A Sustainable Council that provides valued services to our communities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HR&OD22-23.Strat 4.1	Developing the Workforce – Review and develop the council’s workforce strategy and plan	31-Mar-2023	Workforce Strategy and Plan reviewed and approved	2	An update of the Workforce Strategy will commence following the ongoing Corporate Plan review involving CMT/SMT and elected members.	0%	
HR&OD22-23.Strat-4.2	Developing the Workforce:- Transformation and Change	31-Mar-2023	Satisfaction with change management from employees and trade unions for each change	1	Regular meetings in place at strategic and operational level including departmental consultative groups.	75%	
HR&OD22-23.Strat 4.3	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	31-Mar-2023	Leadership development approach 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	1	Work has been delayed due to resourcing issues. A substantive appointment has now been made which will allow progress from October 2022.	25%	

			learning priorities after 3 months Attendance rates increase to 75% Evaluation programme of impact on practice is developed and implemented				
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	31-Mar-2023	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	1	Outline recruitment plan drafted although resourcing issues have impacted on capacity to implement. Actions currently being reviewed to ensure a more prioritised approach.	25%	
HR&OD22-23.Strat 4.5	Communications: development of a proactive, planned and managed approach to communications activity	31-Oct-2022	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	1	Communications strategy and plan developed and being implemented as normal business. Outcome measures to be finalised and built into PIs.	90%	

Section 5 - Service Level Outcomes - (CP) A Sustainable Council that provides valued services to our communities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status 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	31-Mar-2023	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	2	Advice and guidance provided to managers for targeted case management and absence management is ongoing across services. Mental health awareness sessions are being delivered.	75%	
HR&OD22-23.Serv-5.2	Manage risks well by implementing our health and safety system effectively	31-Mar-2023	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	1	All Fire Risk Assessments (FRAs) carried over from 2021/22 are now complete. Work to progress Assessments scheduled for this year is ongoing. The school security audit has commenced with a new Policy in development. The joint inspection programme has been finalised with inspections due to begin in the near future. Work on Lone Working guidance as a result of the audit continues with the review of risk assessment guidance and training underway.	25%	
HR&OD22-23.Strat 5.3	Prepare the workforce for future requirements	31-Mar-2023	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	2	Digital skills survey completed with actions arising now being developed. The Digital Champions network is in place and linking with the M365 and smarter working projects to support and cascade impact. Technical preparations for cyber security development programme nearing completion and implementation planned.	30%	
HR&OD22-23.Strat 5.4	Transformation: enhance the provision of flexible working within the Council	31-Mar-2023	80% of office based staff working flexibly 80% of managers trained in hybrid ways of working and managing	1	Approximately 70-80% of office based staff continue to work flexibly and training is being developed for managers in hybrid ways of working and managing.	30%	




2022-23 Quarter to June - ICT Performance Report - Service Plan





Section 4 – Strategic Outcomes - (CP) A Sustainable Council that provides valued services to our communities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ICT22-23.Strat-4.1	Modernisation and Improvement: Developing digital services–review, develop and implement ICT and Digital Strategy	30-Apr-2023	ICT strategy set in context to take account of council priorities and requirements	2	The Councils Hybrid working Strategy has been progressed. The Council is also investigating carrying out a Digital Maturity Assessment in partnership with the Digital Office Scotland which will further clarify the Councils Digital Strategy	78%	
ICT22-23.Strat-4.2	Support Education to increase uptake and usage to make the parents portal the standard solution	31-Mar-2023	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	2		0%	
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	31-Mar-2023	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	1	Work to improve the Web presence has been investigated with the service and a review of processes to see where automation could add efficiencies is planned.	85%	

Section 5 - Service Level Outcomes - (CP) A Sustainable Council that provides valued services to our communities/RRSF Environment/Infrastructure Strategic Change

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ICT22-23 Serv.5.4	Transformation: Expand and enhance the provision of flexible and mobile working within the council	31-Mar-2023	80% office based staff utilising mobile devices 80% office based staff working flexibly Reduction in number of fixed workstation requirements.	1	Main focus in this area has been on the Office return, where capacity in the Campus has been increased to 50%. Future work will be determined by the 'Workplaces of the Future' (working title) project.	0%	
ICT22-23 Serv.5.5	Transformation: M365 developed and implemented	31-Mar-2024	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	2	Core systems are in in the process of being designed and built. Backup solution is in the process of being procured.	10%	
ICT22-23 Serv.5.6	Forward Planning - Schools Digital Strategy>	31-Mar-2023	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		A review on the way forward for ICT in Schools has been undertaken by an external provider, CGI. ICT have fed into this process and a report on proposals is now currently being reviewed. Future work in relation to this actions will be dependent on the findings and outcomes of the report.	5%	

Section 5 - Service Level Outcomes - Compliance

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ICT22-23 Serv.5.3	Cyber Resilience – Awareness Raising	31-Mar-2023	80% of online workforce completed e-learning modules Phishing campaign completed with subsequent direction to learning where required	2	Procurement of solution completed and contract signed, with a commencement date of May 1st 2022. Onboarding meetings held with supplier. Work has started on setting up the online portal.	12%	
ICT22-23.Serv-5.1	Cyber Resilience - Accreditations	31-Mar-2023	a) Cyber essentials plus accreditation achieved for corporate network b) Cyber essentials achieved for schools network.	1	Scope of IT Health Check revised and finalised. Cyber Essentials self-assessments and external IT Health Check scheduled for Q2.	5%	
ICT22-23.Serv-5.2	Cyber Resilience – Monitoring	31-Mar-2023	SMART Plan developed and implemented for enhanced risk based approach		Work scheduled to begin during quarter 4 2022/23.	0%	