







2023-24 Quarter to March Human Resources, ICT & Organisational Development Performance Report - 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		73%	

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	Following a pause in activity around leadership development due to Budget 2024/25 priorities, work has now progressed on collaborative leadership provision. This will be aligned with external adviser recommendations and progressed during 2024/25.	35%	



	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	Planned work to review the Transform approach is complete for 2023/24 with better alignment against the workforce implications arising from the latest Budget review process. Change Management policies have also been revised to accommodate the adoption of the No Compulsory Redundancies principle with guidance for managers and employees also updated.	100%	
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	Following a pause in work to review and refresh recruitment and retention activities due to Budget 2024/25 priorities, progress has now been made in a small number of areas including a review of professional fees and the creation of a draft market forces policy. Work will continue in 2024/25.	80%	
HR&OD23-24.Strat 4.4	Establish trainee and apprentice programmes where a viable solution		Increased number of trainees and apprentices	31-Mar-2024	Activity around establishing trainee and apprentice programmes has been paused during quarters 3 and 4 following a decision to prioritise Budget work. Work will progress in 2024/25.	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 4, work to expand the digital approach has continued to develop in a number of areas: Work has started to review the Short Term Lets application to incorporate renewals and several other enhancements. Parent portal uptake now 83%; up from 81% in Q3. The public-facing Complaints logging form is now live. For Education, an updated form was put live for ELC applications and attracted 1752 submissions. Online P1 registrations in this period came to 1284. 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 and is waiting for service approval to go live. For Housing, a new form is being developed to provide tenants with a lookup for their Local Housing Officer. For Payments/Taxation, work is ongoing for public sign up to Direct Debits online. Previous work in Q3 covered m.connect dashboard and self-build registrations. NB: % progress for 2023/24 relates to the delivery of milestone 1	100%	
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	The OD team have taken the decision not to proceed with the project to replace the current LearnPro system but instead to review their requirements and budget. Further discussions held with Verint to look at migration of Lagan application to hosted platform and a technical workshop arranged to develop the potential project scope. It should be noted that the rate of migration of services to the Cloud is very much dependent on the development plans of software vendors.	60%	
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 test site for the Personal Data Store (PDS) is now live following a pilot in the Forres/Lossiemouth areas with 3rd sector organisations inc Quarriers, Welbeing Hub, Alzheimer's. The Community Connections@Moray (CC@M) web site is also now live. To demonstrate the synergy of the other LL's MHI demonstrated a walkthrough of the weight management (WM) service being developed in Living Labs1. People will access low level support via CC@M, relevant supports such as diet advice and exercise groups via CC@M they can move on to	70%	

					professionally supported service if low level support is not sufficient. 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. A project lead has now been identified and is putting together a team to carry out a scoping exercise that will be led by Health and Social Care Moray. Workshops for this are planned during May. ICT continue to provide technical input for the Council as required.		
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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	To ensure the workforce was empowered and able to embrace changes arising from the recent Budget review, Skills for Change workshops that provide managers with the attributes to lead the workforce effectively through change were developed and are now delivered as a core part of the corporate training calendar. The review of Transform has improved the options and involvement of employees affected by Budget changes and Team Talks have been amended to support the next stages of the budget review process. Employee survey outcomes have been reported to Corporate Committee and actions arising are being taken forward as recommended.	100%	
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	Planned work relating to the Health and Work Policy is complete. Training sessions covering Health and Work and Mental Health First Aid featured in the corporate training calendar. Due to the cessation of Flexible Workforce Development Fund the mental Health First Aid course will not be offered through Moray College during 2024/25 although limited provision may be required to be bought in. HR Advisors continue to support Managers in dealing with absence cases. Employee survey results have been reported to Corporate Committee and actions arising are being taken forward.	100%	


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	Following a pause in work due to staff absence and Budget review priorities, work to address issues around the Gender Pay Gap has recommenced during quarter 4 with analysis and research undertaken to develop an understanding of influencing factors.	20%	

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 4, a further 7 ERDPs were undertaken taking the year to date total to 28. Long term absence and staff leaving have prevented full completion but ERDPs will continue in 2024/25.	57%	

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 Scottish Cyber Coordination Centre (SC3) now send out threat summaries on a daily basis. Assessment of these threats and dealing with operational matters are continuing to have an impact on the capacity to work through the cyber action plan. During Q4, the following work has been undertaken: IT Health Check – external provider was chosen to undertake the annual IT Health Check. The work has been carried out and the report will identify the key priorities that need to be addressed prior to making our PSN submission to Cabinet Office. MetaCompliance – as a follow up to the Phishing simulation the first training module was launched at the start of February. As of 31 March, almost 48% of staff had completed the training, with a further 7% at various stages of completion. More training modules are planned for 2024/25 (Passwords, Secure Remote	75%	

					<p>Working, and Malicious Software). There will also be further phishing simulation exercises, primarily targeted at those who clicked on the link / entered data in the initial exercise, as well as those who do not complete the Phishing training.</p> <p>Security Operations Centre - we are keeping abreast of a national project which will see a framework created for the provision of 24/7 security monitoring services.</p> <p>Cyber Incident Response – in discussions with a locally based security provider to see what services they can provide to assist us with incident response and planning.</p> <p>Cyber Scotland Week – this was held at the end of Feb / beginning of March and a number of events, mostly online, were attended.</p> <p>Email Security Audit – worked with Internal Audit to review email security processes..</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	80% office based staff utilising mobile devices 80% office based staff working flexibly Reduction in number of fixed workstation requirements	31-Oct-2023	Work was undertaken in conjunction with ICT colleagues in NHS Grampian to provide the network connectivity to enable NHS staff to move into the Campus. This completed the office moves for Phase 1 of the project. Corporate Wi-Fi access in schools has been extended. There are a few minor outstanding tasks for Phase 1 but these are more than offset by the preparatory work to facilitate the Buckie Office rationalisation, which is part of Phase 2. Accordingly progress for 2023/24 has been recorded as 100% to acknowledge this.	100%	

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	The move to Exchange online is well advanced with 75% of user and shared mailboxes migrated. 70% of all devices have access to the M365 suite with configuration for the migration and deployment for those remaining well underway. These remaining migrations and being undertaken as business as usual work as the project team has now been disbanded.	90%	

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 HSCM on personal data store as part of the Digital Identity Scotland project. Identified requirement to replace CareFirst and Web Content Management System. ICT are currently working with Social Care and procurement to identify a replacement for CareFirst Following recommendations from BIM Academy in their Building Information Modelling Report, meetings have been held with Property and BIM Academy. A pilot SharePoint 365 site was successfully built and tested and the recommendation from BIM Academy is to adopt SharePoint for the Common Data Environment. Replacement of a new Learning Management System is progressing with procurement due to be completed by quarter 1 2024/25. .	100%	

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 have been completed for all staff in the Information Systems Team. All reviews have also been completed for the ICT Support. The reviews for the Server & Network Team are still outstanding and will be undertaken as a matter of priority.	80%	