2024-25 Quarter to June 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		16%	▶️

HR ICT OD Progress 2024-25 - Section 4 - Overall 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		29%	▶️

HR ICT OD Progress 2024-25 - Section 5 - Overall 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		3%	▶

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 om 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	Work is progressing across the range of elements of the work required with a view to presenting a proposal to CMT/SMT in Q2 and reporting to Council seeking approval of the approach in Q3. A detailed plan of the work required has been developed to ensure the achievement of the deadline of 31 December 2024.	40%	▶
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	Recruitment and retention activities are currently being updated to align with the revised Workforce Strategy and Plan scheduled for Corporate Committee in August.	80%	▶

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
			- 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	Actions developed and implemented to address issues identified. 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. Increased number of applications and subsequent appointments from ethnic minority groups.	31-Mar-2025	Work has been undertaken on assessment of the Council's practice against the Ethnic Minority Recruitment Toolkit.	30%	▶

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	Expansion and enhancement of the use of digital technologies across services to improve the efficient and effective delivery of services and ways of working Project success rate maximised through sufficient capacity without detracting from business as usual - 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 (March 2026 or as confirmed per project)	31-Mar-2027	During quarter 1, work to expand the digital approach has continued to develop in a number of areas: Work to review the Short Term Lets application renewal process is ongoing and a review of other licences that could be developed into online forms is starting. For Housing, a new form has been developed to provide tenants with a lookup for their Local Housing Officer this will be live in July. For Revenues, work is ongoing to develop the online benefits application and progress online direct debits, with testing to begin soon. Call for Sites and Open Markert Purchase online forms have been developed and are now live Parent portal uptake now 84%, up from 83% in Q4 of last year. The number of registered myAccount users has risen to 39682, up 1041 since Q4 of last year.	25%	▶

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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 a data strategy and plan for big data to connect data, develop analytics to inform and drive service efficiency	31-Mar-2026	No update available.	0%	▶
ICT24-25 Strat 4.3	Support and contribute to developement 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	No update available.	0%	▶

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	Transform has been used to manage the workforce implications of budget savings and ASN Allocation work.	25%	▶

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 as a result of change Positive feedback from change exercises	31-Mar-2025	Planning is underway including the establishment of the baseline and consideration of initiatives currently in place with a view to taking forward a planned approach to a range of initiatives and appropriate arrangements for monitoring and evaluation of the impact of the same.	5%	▶

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 various elements of this work are being brought together along with an assessment of work that has been done to date to inform a planned approach to the development of a refreshed approach. Feedback is being collated on methods of communication favoured by employees through a survey in Connect.	5%	▶

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	Absence is managed effectively and levels of absence are reduced efficiently and timeously. By March 2025: - % 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 by December 2024 Measures are deployed that support school-based staff to feel safe at work and feel equipped to manage challenging behaviour appropriately: - Sickness absence due to incidents of challenging behaviour is reduced by October 2024	31-Mar-2025	Progress relates to milestones marked as complete on Pentana. The first milestone is due by 31 October 2024 and relates to the reduction of sickness absence in schools due to incidents of challenging behaviour. During quarter 1, this was discussed at the Central H&S Committee and plans are now in place to work with relevant stakeholders to improve support provided to school-based staff. Other work covered this quarter includes; a review of how the Health and Work Policy is implemented; drafting of a "Spend tp Save" proposal in relation to 'Day One Notification of Absence provision; a review of absence statistics to provide data per employee and to allow managers to interrogate service level data in a more interactive way.	0%	▶

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	Employee survey results show greater than 20% improvement in leadership question results by December 2024 Culture of cooperation and partnership evidenced in leadership survey results New Workforce Strategy and Plan agreed and implemented in support of the Transformation Strategy by September 2024	31-Dec-2024	Progress relates to milestones marked as complete on Pentana. The first milestone, to agree and implement the new Workforce Strategy and Plan is due by 30 September 2024. Work to achieve this is well underway. Following meetings of the Workforce Working Group, the Strategy has been reviewed and now incorporates feedback from the group regarding specific areas of work. A further meeting is planned for mid August.	0%	▶

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	A PSIF is planned for Quarter 3.	10%	▶

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	No update available.	0%	▶

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 ot 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	No update available.	0%	▶

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 manager cyber security and resilience risks	1	Plan implemented for enhanced riskbased approach. 80% of online workforce completed elearning modules Improved selfassessment 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	No update available.	0%	▶

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	No update available.	0%	▶

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	No update available.	0%	▶

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	No update available.	0%	▶

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	No update available.	0%	▶