# 2024-25 Quarter to September 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 | | 34% | ▶ |

## 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 | | 37% | ▶ |

## 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 | | 31% | ▶ |

## 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 | A detailed plan of the work required to establish a leadership development programme is in place however the proposal to CMT/SMT has taken longer than anticipated due to feedback and the need to incorporate some additional detail. A draft strategy and plan are now ready for review during Q3. | 60% | ▶ |
| 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 | The Workforce Planning Report and proposed Workforce Strategy for 2024-27 was presented to Corporate Committee in August.  In line with this, recruitment and retention activities have been reviewed and updated to address retention challenges with a project plan and market forces policy drafted. | 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.<br>- 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.<br>- 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.<br>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.<br>Increased number of applications and subsequent appointments from ethnic minority groups. | 31-Mar-2025 | Council practice has been assessed against the Ethnic Minority Recruitment Toolkit. Work will continue during quarter 3. | 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 | Between April and September, the expansion of the digital approach has continued in a number of areas with the development and go live of online forms for;<br>- Tenants to obtain Local Housing Officer details<br>- E-Accounts Payable<br>- Grit Bin fault reporting (including a link to an interactive map)<br>- Call for Sites and Open Market Purchases<br>Work continues on the development of online processes and forms for;<br>- Short Term Lets renewals applications<br>- Benefits applications (currently being reviewed by the Service prior to testing)<br>- External and internal forms to support the Community Benefits Scheme<br>- Waste Services covering applications for assisted collections, | 50% | ▶ |

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
|---|---|---|---|---|---|---|---|
| | | | | | medical waste and additional bins<br>- Service efficiency work with HR/Payroll and Health and Social Care Moray<br><br>Planned work to begin in October includes Occasional licence applications and development work with Finance and the DLO. | | |
| 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 | With the new Information Systems Manager now in post, work to progress this action will commence in Q3. | 0% | ▶ |
| 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 | Despite the contract for SWAN 2 being signed in March, implementation of Phase 1 (mostly secondary schools) has been affected by delays with BT project management and technical design. Work has recently progressed with BT advising they will expedite the required sites when possible. The priority for Q3 is to complete the data gathering process that will enable the milestones and delivery timescales of this project to be confirmed. In the meantime, ICT continues to work with schools to mitigate constraints with the network.<br><br>In terms of the development of the Education ICT Strategy, ICT will provide input and support when required. | 5% | ▶ |

## 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 continues to be used to manage the workforce implications of budget savings and ASN Allocation work. | 50% | ▶ |

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## 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: <br>- Impact of training and development to support new ways of working <br>- Levels of confidence in being supported to be flexible and adaptable <br>- Levels of confidence in improved efficiency and levels of service achieved as a result of change <br>Positive feedback from change exercises | 31-Mar-2025 | A project plan, that includes anticipated timescales and allocation of work, has been developed that ensures employee survey questions link to both this service plan activity and the needs of the workforce plan. Research and benchmarking are complete with a proposals paper aimed at co-designing the approach/themes, due to be considered by Workforce Working Group and Trade Union Officer Group at the end of October. | 50% | ▶ |

## 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 <br>% of engagement levels increase for participatory budgeting exercises <br>75% of employees aware of council priorities (employee survey question) <br>Citizens engagement as measured by the Scottish Social Attitudes Survey will increase | 31-Mar-2026 | A project plan has been developed for the Communication and Engagement work required as part of the upcoming budget process. This includes a refreshed approach to Team Talks for managers. Feedback has also been collated on the methods of communication favoured by employees. This will be used to develop best practice for internal communication and hopefully increase engagement and awareness levels amongst staff. | 50% | ▶ |

## 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 | 2 | 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 | 31-Mar-2025 | Work to reduce sickness absence in schools due to incidents of challenging behaviour was discussed at the Central H&S Committee and plans are in place to work with relevant stakeholders to improve support provided to school-based staff. A further meeting will take place on 24 October. <br><br>Other work undertaken during the first half of 2024/25 includes | 40% | ▶ |

| | | | Trade Unions to identify actions to help address short term absence | | 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. A review of the stress risk assessment and the measures that support the Mental Health and Wellbeing policy been added to the 2025/26 policy review schedule. | | |
| managers; provide support for reducing incidents of V&A in schools | | | 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-<br><br>% 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 | | | | |

## 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 | 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. | 31-Dec-2024 | Following meetings of the Workforce Working Group, the Workforce Strategy and Plan was reviewed to incorporate feedback received regarding specific areas of work and was agreed at Corporate Committee in August. | 50% | ▶ |

## 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 | Planning is underway for a PSIF of the service during 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 | The ICT team continues to support the project with representation on both the Project Board and Delivery Group. With network and telephony installed, office moves are complete for the Buckie Area Review rationalisation. | 50% | ▶ |

## 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 | Work has started with DLO Housing Repairs to improve their utilisation of the current system with process mapping due to start mid-October. Following this, a full review in terms of sustainability, scalability and transformation will be undertaken. There is still a "business as usual" impact on Accountancy in terms of the Financial Service Efficiency work while a systems review is scheduled with Adult Social Care. To ensure the desired outcome for this action is achieved, a method of cataloguing all council systems including contract end dates, software support end dates, upgrade/patching schedules etc is in development. This will make it easier to identify when systems upgrades are required. | 5% | ▶ |

## 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 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 | The external IT Health Check (ITHC) was substantially completed in Q1, with just a small element of work outstanding (Firewall scan). The number of risks within the latest ITHC report was lower than previously identified and the key risks have already been remediated. The second cyber awareness module, focusing on Passwords, also launched at the end of Q1. Uptake was impacted by the school holidays and is currently sitting at 43%. During Q2, a phishing module aimed at new starts was undertaken, initiating two further phishing simulations. The next module, on malicious software, will be published in Q3. Other planned work for Q3 includes submission of the PSN application. | 45% | ▶ |

## 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 | A business case for the required Lagan upgrade has been created by the Customer Services Manager and is awaiting approval.

The project to replace CareFirst is on-going. Approval was given by the Gateway group to proceed to the outline Business Case stage. Once complete this will go back to the Gateway group for further approval. A progress update report covering the project was presented to the Audit and Scrutiny committee in September.

A method of cataloguing all council systems including contract end dates, software support end dates, upgrade/patching schedules etc is in development. This will make it easier to identify systems that require to be reviewed and potentially replaced. | 5% | ▶ |

## 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 | Operational issues, and lack of dedicated cyber security resources, continue to impact on the ability to progress the ICT Cyber Security Action Plan however progress has been made in a number of areas including;<br><br>. A workshop around the roles and responsibilities of Senior Management in relation to cyber incident response was delivered to CMT/SMT by Cyber and Fraud Centre Scotland. Follow up actions to this include an incident response exercise within the next 6 months.<br>. A review of ICT resources is underway with a Delegated Authority Report/ Aim expected by the end of Q3.<br>. Cyber Security Awareness Training (as per priority 5.3 Assurance noted above).<br>. Work has started at a national level on the development of a procurement framework for the provision of a Security Operations Centre (SOC) service for Scottish Local Authorities. ICT has expressed an interest in this project as this would introduce essential monitoring capabilities.<br>. Discussions have been held with one of the providers in the Cyber and Fraud Centre's Incident Response Cadre including indicative pricing on a cyber incident response retainer service.<br>- Continued participation at the Scottish Public Sector Cyber Resilience Network, and the Scottish Local Authority Information Security Group meetings. The former has led to our awareness of daily threat reports from the Scottish Cyber Coordination Centre and we now receive threat intelligence reports on a daily basis. | 15% | ▶ |

## 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 | Planning is underway for a PSIF of the service during Quarter 3. | 10% | ▶ |

## 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 | During the first half of 2024/25, there have been a number of absences, including some complex cases, within the ICT Support Team. All have been managed in consultation with HR and in line with the Health and Work policy. Work to identify any trends in reported absences is planned. | 20% | ▶ |