

2024-25 Quarter to December 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
HRICTOD2 4-25	HR ICT OD Service Plan			31-Aug-2027		45%	



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


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HRICTOD2 4-25 Section 4	Strategic Level Outcomes			31-Aug-2027		43%	

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


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HRICTOD2 4-25 Section 5	Service Level Outcomes			31-Aug-2027		47%	



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	The draft strategy and plan have been reviewed and a phased approach is being adopted to take account of the management review and input from the new Chief Executive, therefore an indicative strategy is being considered at Corporate Committee on 28 January 2025	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	Work relating to recruitment and retention activities is being progressed in 8 main areas including exit monitoring and a review of employment literature. Due to resourcing issues within OD, delivery of some joint work has been affected. As a result, the % progress against this action has dropped back from 80% to 60%.	60%	


			<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. Work is rescheduled for January.	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	<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 October and December the expansion of the digital approach has continued in a number of areas with the development and go live of online forms for;</p> <ul style="list-style-type: none"> - Morriston Road Traffic Consultation - Young People / Families Survey <p>Work continues on the development of online processes and forms for;</p> <ul style="list-style-type: none"> - Garden Waste Permit applications for 2025/26 (to go live end January) - School registrations for 2025/26 (to go live early January) - Grass Cutting Scheme Application form (to go live a.s.a.p.) - Council Tax Enquiry (to go live prior to annual billing) - Waste Services covering applications for assisted collections, medical waste and additional bins (ongoing) 	55%	

			(March 2026 or as confirmed per project)		<p>- Short Term Lets renewals applications - ongoing</p> <p>- Benefits applications (ongoing review by the Service prior to testing)</p> <p>New forms have been requested for Damp / Mould reporting, Excess Charge Payments and Music Instruction (Pupil Reports).</p> <p>A project mandate has been regarding the use of AI, specifically Copilot for M365 and Chat Bots in the Council. It is expected that this will be discussed at ECMT on 27th January.</p>		
ICT24-25 Strat 4.2	Develop a data approach to enhance the value of data through 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	The new Information Systems Manager has assumed their role. A draft Data Strategy and Action Plan has been developed and is currently under review by stakeholders.	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>During quarter 3, the data gathering for Phase 1 of the new SWAN (Scottish Wide Area Network) contract was finalised, BT placed orders for the circuits, and all have been installed in secondary schools. Technical considerations for the migration have been discussed and agreed. A meeting with the incumbent provider (Capita) is planned for late January; with a pilot site planned for late February /early March. Migration of remaining sites will follow soon thereafter.</p> <p>BT have provided the latest information on fibre availability in the area to enable a review of bandwidth for Phase 2 (all primary schools and a few corporate sites). The bandwidth review and data gathering for Phase 2 is scheduled to be completed by the end of January.</p> <p>In terms of the development of the Education ICT Strategy, ICT will provide input and support when required.</p>	10%	


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.	75%	


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	Employee survey questions have been amended and feedback gathered from CMT/PF and TUs. Work has continued on the detail of proposals to be taken forward for consideration in Q4.	75%	


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 analysed and due to be considered by CMT in early part of Q4. Preparation for Stage 2 is underway in line with requirements as a result of the budget process. Further detailed work on proposals for internal communication has taken place, including feedback from CMT, with a view to presenting proposals for consideration in Q4.	75%	


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	Work is ongoing to devise a more targeted approach that will address absence. Improvements around implementing the policy at an operational level has been discussed at both the leadership forum and with the HR Advisers. A pilot has also been developed within Education which if rolled out could have some meaningful impact to the monitoring of absence within schools. A training and refresher module is in development and monthly absence review meetings are in place, supported by a revised approach to case flow management allowing for improved monitoring and prioritisation.	75%	


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	Progress relates to agreed milestones for this action that are marked as complete on Pentana. Although originally planned to take place by December 2024, following feedback, questions have been amended, and the next employee survey will now be launched in March 2025. Work is also progressing to establish how the survey can be delivered on an annual rather than biannual basis in accordance with Best Value actions.	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	PSIF session planned for early February 2025.	15%	


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. Work during Q3 was mainly in relation to moving services within the HQ campus, as well as moving some services into the campus e.g. Registrars. Work planned for Q4 includes the relocation of some further services into the Campus, which will require discussion with external ICT teams of some of the services to facilitate the work e.g. NHS, GVJB.	75%	

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	Process Mapping has started with Housing DLO and the first tranche of "As Is" process maps have been shared and are being reviewed by the service. "To Be" process workshops will be scheduled in the next period. Accountancy have halted progress on the Authorisation System review. The focus is now on Capital Budget monitoring and a quotation has been sourced from Advanced for consultancy to allow reporting through the current Cognos solution. Health & Social Care Moray are starting to evaluate the process mapping software with a view to developing a service efficiency program integrated with their systems replacement project. Customer Services have expressed an interest in evaluating the process mapping software to develop a service efficiency program.	7%	

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)	31-Mar-2025	As previously reported, key risks identified in the IT Health Check have been remediated. There is an ongoing issue with the firewall scan; firewall upgrades in Q4 are expected to address this. Ongoing comms with Cabinet Office to keep them apprised of progress. It was intended to launch the next eLearning module on Malicious Software at the end of Q3. This was	45%	

			Reduced number of high-risk actions arising from annual health IT health check		<p>deferred for various reasons and is now planned for distribution in Feb 2025.</p> <p>Further to previous work on phishing, a simulation was sent out to all users at the start of November 2024. The results were an improvement compared with the exercise undertaken in January 2023. However, there were 560 people who clicked on the link, and 276 who entered their user credentials. A further simulation is planned for Q4 to assess whether there has been any improvement.</p> <p>We still await publication of the new version of the Scottish Government Public Sector Cyber Resilience Framework to enable further self-assessment of our cyber security controls, and to identify any gaps.</p>		
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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 - the new Customer Services Manager is now in post and is reviewing the business case against other options. This has resulted in no progress with the system upgrade in this period.</p> <p>The project to replace CareFirst is on-going. The outline Business Case was approved by the Gateway group to go to the procurement stage on 15th November 2024. A project team has been identified with a kick-off meeting held on 6th January and the first working group meeting taking place on 13th January. The intention going forward is to complete a requirements specification, get it signed off by the end of February and issue the PQQ first week in March.</p> <p>A data cleansing exercise has already started to ensure that the data is the best state possible for migrating to the new system. Planning for process mapping workshops has also commenced to map the current as is processes.</p> <p>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 December 2026. This action will therefore be carried forward into future Service Planning.</p>	8%	

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>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;</p> <ul style="list-style-type: none"> -Following the workshop delivered to CMT / ECMT in October, the Cyber and Fraud Centre Scotland produced a follow up report; this will be reviewed in Q4. They also provided a proposal for a cyber incident response desktop exercise; alternative quotes will be sought to ensure value for money. Target to undertake the exercise is the end of March 25. - Work started on a Delegated Authority Report to look at resources for cyber security. This will be completed in Q4 - Cyber Security Awareness Training (as per priority 5.3 Assurance noted above). - ICT continue to monitor progress of the national procurement framework for the provision of a Security Operations Centre (SOC) service for Scottish Local Authorities. Preliminary discussions were also held with BT as a similar service is available via the new SWAN framework. This will provide a useful reference point for the national framework - Continued participation at the Scottish Public Sector Cyber Resilience Network, and the Scottish Local Authority Information Security Group meetings. 	35%	

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	Section wide PSIF review now planned for Q4.	15%	

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	In quarter 3, the number of ongoing complex absences in the team has dropped to one. This is being managed in conjunction with HR. There are instances of short-term absence. However, these are not at the level where they are causing any concern. It would be useful to have access to absence reports to monitor this more easily and effectively.	65%	