



REPORT TO: CORPORATE COMMITTEE ON 14 JUNE 2022

SUBJECT: PERFORMANCE REPORT (HUMAN RESOURCES, INFORMATION COMMUNICATIONS TECHNOLOGY AND ORGANISATIONAL DEVELOPMENT) PERIOD TO MARCH 2022

BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT)

1. REASON FOR REPORT

1.1 To inform the Committee of the performance of the service for the period to March 2022.

1.2 This report is submitted to Committee in terms of Section III (A) (4) of the Council's Scheme of Administration in relation to monitoring performance in accordance with the Council's Performance Management Framework.

2. RECOMMENDATION

2.1 It is recommended that Committee:

- i) scrutinises performance in the areas of Service Planning, Service Performance and other related data to the end of March 2022;**
- ii) notes the actions being taken to improve performance where required.**

3. BACKGROUND

3.1 On 7 August 2019, the Council, approved a revised Performance Management Framework for services (para 5 of the minute refers).

4. SERVICE PLANNING

4.1 Each service plan sets out the strategic and service level priorities and outcomes it intends to deliver in the coming year aligning closely with financial planning, corporate and community planning partnership strategic priorities. This report provides an interim update on progress on the service plan, key outcomes and performance indicators. Committee is invited to review progress to secure assurance that is satisfactory and to provide scrutiny and further direction where performance requires attention.

- 4.2 The narrative included is by exception, links to Service Plan Actions and Performance Indicators can be accessed within the Backing Papers section of this report.
- 4.3 Initial publication of 2020/21 Local Government Benchmarking Framework Indicators in February 2022 will be refreshed in early June. The full suite can be viewed using the [My Local Council](#) tool. Published indicators for this service have been incorporated within the relevant section of this report depending on whether results are used to evidence progress against strategic, service plan or service performance priorities.

| SERVICE PLAN OUTCOMES | | HR & OD | ICT |
|---|--|---------|------|
| STRATEGIC LEVEL | Sustainable Council that provides valued services to our community | 85% | 85% |
| SERVICE LEVEL | Sustainable Council that provides valued services to our community | 84% | 100% |
| | Reward & Recognition | 100% | N/A |
| | Compliance | N/A | 85% |
| RECOVERY & RENEWAL | COVID Service Delivery Recovery | N/A | N/A |
| OVERALL PROGRESS | | 85% | 90% |
| COMMENT | | | |
| Both the HR & OD and ICT Service Plans cover the period 2020-2022. At the end of Quarter 4 2021/22, some actions are outwith original target timescales however all will be carried forward and continue within the next Service Plan for 2022-23 . | | | |

SERVICE PLAN PI'S

Legend:

- Achieving Target (Green)
- Within Target (Yellow)
- Below Target (Red)
- Data Only (Blue)
- Data not available at this stage (Dark Blue)

Strategic Outcomes - successes

- 4.4 Nothing to report.

Strategic Outcomes – challenges and actions to support

- 4.5 Developing the Workforce through Transformation and Change has continued this year with reinstated departmental consultative groups considering a range of issues and undertaking various change management exercises. Although scheduled for completion by March 2022, work in this area is ongoing and has been carried forward to the 2022/23 Service Plan. (Action HR&OD20-22 Strat 4.2)
- 4.6 Work to enhance and implement leadership development is progressing out with the original target timescale at 65% complete. Interim opportunities for development are available through a blended programme and work to deliver the future approach has been carried forward to the 2022/23 Service Plan. (Actions HR&OD20-22 Strat 4.3 and 4.3b)
- 4.7 An effective scrutiny workshop for elected members scheduled to take place in February 2022 was cancelled due to availability of members. This action will be included as part of the development programme for newly elected councillors. (Action HR&OD20-22 Strat 4.4a)

- 4.8 Extending and improving the availability of online Children's Social Work Services continues to be affected by limited resources in ICT and Children's Services and remains at 80% complete. The key areas of work identified as secure data sharing and possible training requirements will be carried forward in the 2022/23 Service Plan potentially across a number of services. (Action ICT20-22 Strat 4.3)

Service Level Outcomes - successes

- 4.9 As part of the Digital Champions initiative, a Digital Skills survey of all staff was undertaken during quarter 4 and an activity plan will be developed to address areas for improvement. It is anticipated Digital Champion volunteers will assist in the delivery of this plan. Going forward, this work will be included in the HR Service Plan for 2022-23 (Action HR&OD20-22.Serv 5.5)
- 4.10 The long term impact on the pay structure arising from pay related issues, including the living wage continues to be monitored with a preferred model agreed and implemented following formal consultation , from 01 April 2022. (Action HR&OD20-22.Serv-5.6)
- 4.11 All business as usual cyber resilience work to ensure the security of the network is complete for 2021/22. The contract for email filtering and antivirus solutions has been renewed and procurement of a new email phishing and cyber security awareness solution has been finalised. The team have also been working with the Scottish Government Cyber Resilience Unit to ensure awareness of any developing threats particularly with the ongoing conflict in Ukraine. (Action ICT20-22.Serv-5.1)
- 4.12 Recent publication of Local Government Benchmarking Framework (LGBF) indicators shows the highest paid 5% of earners that are women, has increased to 61.05% in 2020/21 from 54.7% in 2019/20, above the national average of 58.3%. As a result Moray is ranked 8th. Although this improvement is welcomed, it should be noted there has been no change in the number of women in the top 5% but a reduction in the total number of employees that fall into that pay bracket. (PI CS037)
- 4.13 Sickness absence rates for non-teaching staff in Moray have improved in the latest LGBF data with the average number of working days lost falling from 12.69 to 8.67 for the period 2020-21. This moves Moray's ranking from 22nd to 10th. The Improvement Service have noted that across Scotland there were significant reductions in short term absences in 2020/21 however, due to COVID and changes in work practices, reductions should be considered carefully and monitored going forward. (PI CS016B.2)

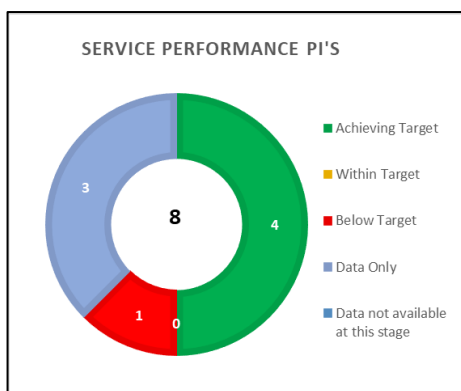
Service Level Outcomes – challenges and actions to support

- 4.14 Delivering advice and support to improve absence levels has continued this year with the introduction of mental health awareness training for managers. Work is ongoing in relation to the management of long COVID cases and this will be carried forward into 2022/23. As with non-teaching staff (para 4.13), LGBF indicators also highlighted a fall in absence rates amongst teaching staff across Scotland during 2020/21. Although this was reflected in Moray, the average number of days lost at 4.54 was above the Scottish average of 4.16. Proposals are being identified that will help target absence rates in these higher cost areas. (Action HR&OD20-22.Serv-5.1, PI CS016B.1)
- 4.15 Developing and managing a Health and Safety culture has progressed where possible this year, in particular communication has improved through HR bulletins and the reinstated Connect newsletter. Ongoing restrictions and outbreaks of COVID, particularly in schools, has delayed some work and this has been carried forward into the 2022/23 Service Plan. Of note is the development of joint inspection work starting with a partnership agreement with the local trade unions and an agreed programme of planned joint inspections. (Action HR&OD20-22.Serv-5.2, 5.3).
- 4.16 Throughout 2021/22, Violence and Aggression incidents have been reported above target. Improvements to the reporting process and awareness amongst staff may have contributed in some way however behavioural challenges have been noted across the different settings since the pandemic. To help address incidents within Education, an ASN Oversight Group has been established to review reports of Violence and Aggression on a monthly basis and progress is ongoing with the ASN Review Programme Plan. (PI CS024b)
- 4.17 LGBF indicators noted nationally that the gender pay gap increased from 3.40% in 2019/20 to 3.66% in 2020/21. Moray is one of 17 local authorities where an improvement was recorded with the gap narrowing slightly from 6.42% in 2019/20 to 6.16% in 2020/21. Despite this, Moray remains within the lowest quartile, ranked 26th place. (PI Corp3c)

5. SERVICE PERFORMANCE

- 5.1 In line with the Performance Management Framework, operational performance is reviewed quarterly by departmental management. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance below comparators will be reported to this committee for member scrutiny.

- 5.2 The narrative included is by exception, links to Service Performance Indicators can be accessed within the Background Papers section of this report.



Operational Indicators - successes

- 5.3 Indicators relating to payroll accuracy and the availability of the Moray Council website, continue to meet target. (PIs FS111, FS112, FICT174)

Operational Indicators - challenges and actions to support

- 5.4 During quarter 4, 86.9% of calls to the ICT Help desk were resolved, just short of target (90%). The long term trend for this indicator shows an improving picture with quarter 4 resolution rates the highest since early 2020. Recruitment to fill temporary vacancies remains ongoing, however, the appointment of a new ICT Team Leader may be a contributory factor to improved performance with the number of service requests processed; increasing from 3200 in quarter 3 to 3700 in quarter 4. (PI CPS041)

6. OTHER PERFORMANCE RELATED DATA

Complaints & MP/MSP Enquiries

- 6.1 In line with the Performance Management Framework, complaints are reviewed quarterly by departmental management in terms of time taken to respond, outcome and learning points. Detailed tables can be accessed within the Background Papers section of this report.
- 6.2 During the reporting period, 2 complaints were received and closed by HR, ICT and OD; both complaints were closed as frontline and were not upheld. Both were closed out with the target timescale of 5 days with 1 complaint responded to in 6 days and another taking 23 days.
- 6.3 Only one MP/MSP enquiry was received between October and March. This related to IT and Software within Moray Schools. It was acknowledged and completed within target timescales.

Other Performance (not included within Service Plan)

- 6.4 In December 2021, Moray Council was presented with the Silver Award in the Employer Recognition Scheme from the Ministry of Defence. This award acknowledges the support given to the armed forces community within the council workforce and the commitment to the Armed Forces Covenant. First awarded the silver recognition in 2016, this renewal cements its forces-friendly approach to recruitment and support for colleagues with military and defence links.

Case Studies

- 6.5 During the pandemic, the Corporate Communications team introduced regular employee updates to ensure colleagues were kept as informed as possible at a time of great change and uncertainty. These updates have been recognised as one of the main sources of regular communication within the council, receiving positive feedback from employees in many areas.
- 6.6 With support from Organisational Development, the Corporate Communications team have developed and delivered new social media training. This training encourages best practice with social media; ensuring correct purpose, content and security objectives are achieved. So far in quarter 4, 15 hours of training has been delivered, through initial and follow up sessions, involving 14 different services.

Consultation and Engagement

- 6.7 Analysis from the first staff Mental Health and Wellbeing Survey, undertaken in the summer of 2021, highlighted a positive view from staff on how the Council had supported the workforce through the pandemic. Areas of concern included a need for more awareness and support for specific mental health concerns and the need for more staff training to help colleagues support each other. Work to address the issues is ongoing with 'pulse' surveys under way to provide a 'temperature check' on how employees are feeling now.

7. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in both the Corporate Plan and the LOIP.

(b) Policy and Legal

The Council has a statutory requirement to publish a range of information that will demonstrate that it is securing best value and assist in comparing performance both over time and between authorities where appropriate.

(c) Financial implications

None.

(d) Risk Implications

None.

(e) Staffing Implications

None.

(f) Property

None.

(g) Equalities/Socio Economic Impact

An Equality Impact Assessment is not required as this report is to inform the Committee on performance.

(h) Climate Change and Biodiversity Impacts

None

(i) Consultations

The Head of HR, ICT & Organisational Development, Depute Chief Executive (Education, Communities & OD), Service Managers, Legal Services, the Equal Opportunities Officer, and Lindsey Robinson, Committee Services Officer have been consulted with any comments received incorporated into this report.

8. CONCLUSION

8.1 At the end of March 2022, progress of the HR & OD and ICT Service Plans is 85% and 90% complete respectively. Across both plans, 11 actions have been achieved. Those where work remains ongoing will be carried forward into Service Plans covering the period 2022-23.

Author of Report: Suzanne Wilson, Research & Information Officer

Background Papers: [Service Plan Actions](#)
[Service Plan Performance Indicators](#)
[Service Performance Indicators](#)
[Complaints Monitoring Report](#)

Held by Author

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