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**REPORT TO: CORPORATE COMMITTEE ON 08 NOVEMBER 2022**

**SUBJECT: PERFORMANCE REPORT (HUMAN RESOURCES,  
INFORMATION COMMUNICATIONS TECHNOLOGY AND  
ORGANISATIONAL DEVELOPMENT) – PERIOD TO SEPTEMBER  
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 30 September 2022.
- 1.2 This report is submitted to Committee in terms of Section III (A) (4) of the Council's Scheme of Administration to monitor performance in accordance with the Council's Performance Management Framework.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:**

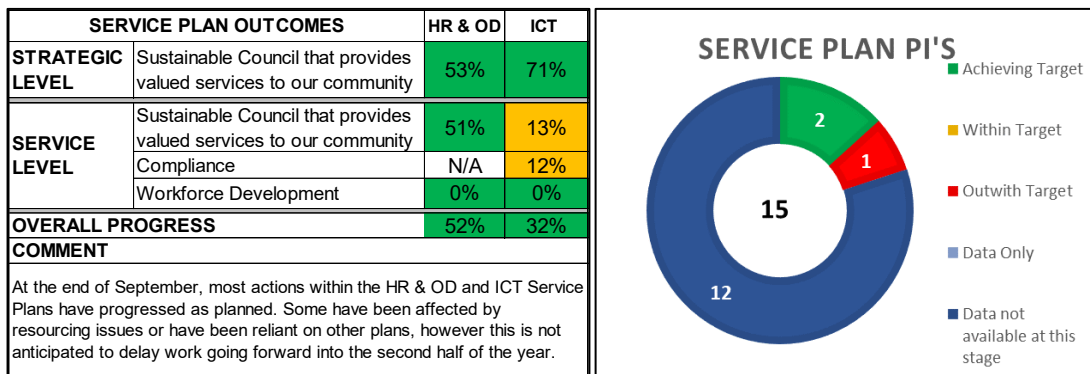
- (i) scrutinises performance in the areas of Service Planning, Service Performance and other related data to the end of September 2022;**
- (ii) notes the actions being taken to improve performance where required.**

**3. BACKGROUND**

- 3.1 On 7 August 2019, the Moray 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 Background Papers section of this report.



#### **Strategic Outcomes – successes**

- 4.3 Work to develop a Communication Strategy and Plan is complete. Implementation is now ongoing as part of normal business. (Action HR&OD22-23 Strat 4.5)

#### **Strategic Outcomes – challenges and actions to support**

- 4.4 Nothing to report.

#### **Service Level Outcomes – successes**

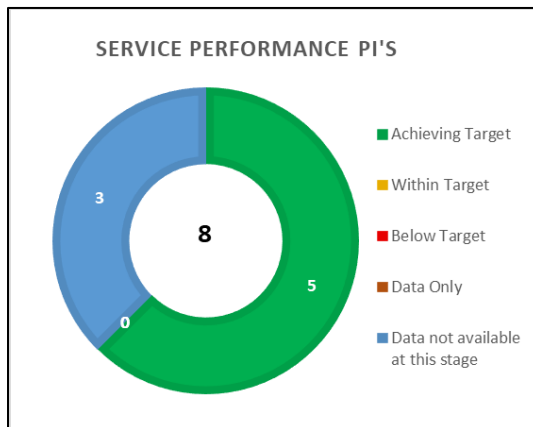
- 4.5 During the first half of 2022/23, the number of working days lost due to industrial injury or accident fell to just 6, previous high numbers were linked to a particular case of long term absence that has ended. Fire Risk Assessments have progressed in line with the planned schedule and the joint inspection programme was finalised and about to commence. Lone working guidance and a review of risk assessment guidance and training has completed, ready for implementation. (HR&OD22-23 Serv-5.2, PI CS045)

## Service Level Outcomes – challenges and actions to support

- 4.6 Violence and Aggression incidents reported continue to exceed target. In the half year to September, over 750 incidents were reported, the majority by Education, an increase of 10% on the same period last year. As previously reported there is ongoing work to ensure oversight of this situation and action to make improvements, including the ASN review, however, this is a long term area of work which will continue to be monitored (PI CS024b)

## 5. SERVICE PERFORMANCE

- 5.1 In line with Performance Management Framework, operational performance is monitored 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 Following approval of the Service Plan by Committee, a review of performance indicators has been undertaken and amendments made to align indicators with service outcomes.
- 5.3 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

- 5.4 In the quarter to September, 1,563 of the 1,584 ICT helpdesk calls received were resolved (98.67%) within target timescales; improving upon the previous quarter and the highest result since the indicator was introduced in 2012. Whilst a backlog of calls remains, work to reduce this will be a priority in the next quarter when appointments to four vacancies is complete. (PI CPS041)

## Operational Indicators – challenges and actions to support

- 5.5 Nothing to report.

## **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 first half of 2022/23, HR, ICT and OD received two complaints; both were closed as investigative, one being upheld.
- 6.3 The upheld complaint did not meet the response target timescale of 20 working days and in response a thorough review of procedures undertaken to avoid a reoccurrence.
- 6.4 In addition to complaints, one MP/MSP enquiry was received between April and September regarding issues around employment status. This was dealt with within target timescales.

### **Other Performance (not included in the Service Plan)**

- 6.5 In September, Moray Council was formally recognised as a Living Wage employer. Although employees have been paid above the living wage since 2012, achieving accreditation is a significant milestone and demonstrates the ongoing commitment to supporting employees.
- 6.6 The PC and laptop refresh is now complete for all primary and some secondary schools. Good progress has also been made on the upgrade of the People's Network equipment in Libraries and Information Hubs.

### **Case Studies**

- 6.7 Pilots for workload management toolkits are underway with work progressing with Education to extend these to schools. These initial pilots will be evaluated in quarter 3 and reported on in quarter 4.

### **Consultation and Engagement**

- 6.8 Employee Engagement activity has been reinstated. A Back to the Floor visit to the Care at Home Team took place in July by the Moray Health and Social Care Chief Officer. Two question time session pilots have been held, Service Learning visits made by the Chief Executive, including to the Care At Home Team and by the Depute Chief Executive (Economy, Environment and Finance) to the Employability Team.
- 6.9 Monthly Manager Forums are now in place providing Managers with the opportunity to seek advice and support on a variety of issues. Led by those attending, topics so far have included promoting mental health and wellbeing, motivating staff remotely, approaches to performance management and engaging with customers.

## 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 needed because the 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 the Committee Services Officer have been consulted with any comments received incorporated into this report.

## 8. **CONCLUSIONS**

**8.1 At the end of September 2022, progress of the HR & OD and ICT Service Plans are 52% and 32% complete respectively with most actions progressing as planned.**

Author of Report: Suzanne Wilson, Research and Information Officer

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

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