REPORT TO: **CORPORATE COMMITTEE ON 30 NOVEMBER 2021**

SUBJECT: **PERFORMANCE REPORT (HUMAN RESOURCES, INFORMATION COMMUNICATIONS TECHNOLOGY AND ORGANISATIONAL DEVELOPMENT) – PERIOD TO SEPTEMBER 2021**

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 September 2021.

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 and notes performance in the areas of Service Planning, Service Performance and other related data to the end of September 2021; and

ii) notes the actions being taken to improve performance where required.
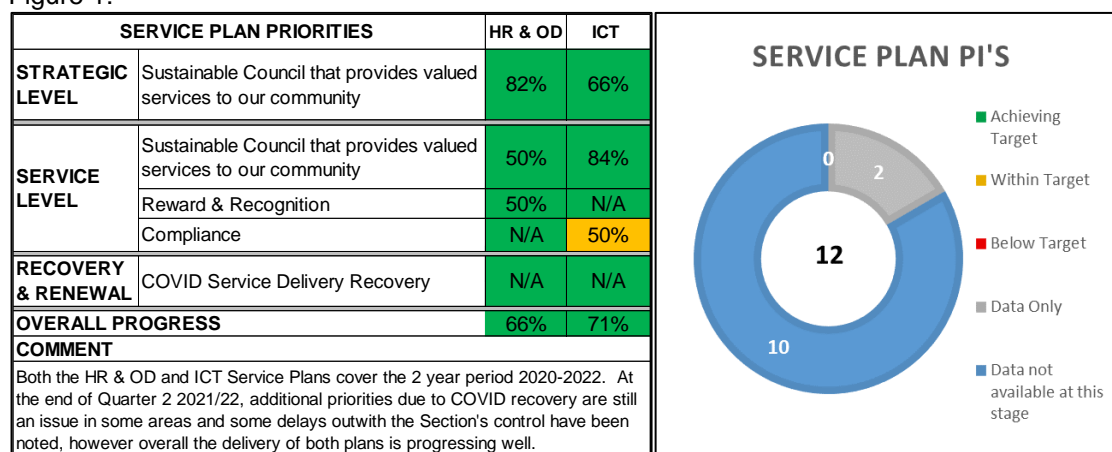
3. BACKGROUND

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 planned 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, however links to backing tables for all [Service Plan Actions](#) and [Service Plan Performance Indicators](#) are provided.

Figure 1:

SERVICE PLAN PRIORITIES		HR & OD	ICT
STRATEGIC LEVEL	Sustainable Council that provides valued services to our community	82%	66%
SERVICE LEVEL	Sustainable Council that provides valued services to our community	50%	84%
	Reward & Recognition	50%	N/A
	Compliance	N/A	50%
RECOVERY & RENEWAL	COVID Service Delivery Recovery	N/A	N/A
OVERALL PROGRESS		66%	71%
COMMENT			
Both the HR & OD and ICT Service Plans cover the 2 year period 2020-2022. At the end of Quarter 2 2021/22, additional priorities due to COVID recovery are still an issue in some areas and some delays outwith the Section's control have been noted, however overall the delivery of both plans is progressing well.			

SERVICE PLAN PI'S

- Achieving Target
- Within Target
- Below Target
- Data Only
- Data not available at this stage

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Strategic Outcomes - successes

4.3   Work has progressed in enhancing leadership development with approval recently given for investment in a number of training opportunities. Modules covering a range of subjects including GDPR, Equalities and Leading in Complexity will be launched on the Learning Management System once content is finalised during quarter 3. Hybrid working resources have also been developed to support individuals and managers with the current mix of home and office working. Although this blended approach to learning will require a Learning Management System with more functionality, work is now underway with Procurement to address this. (Action HR&OD20-22 Strat 4.3, 4.3b)

4.4   Implementing the elected member development strategy to support strategic and corporate roles is complete. A calendar of learning activity and development opportunities is in place, covering both Moray Council's corporate needs and the issues raised in the Best Value Audit. A self-reflection appraisal document has been created with biannual one to one sessions arranged to further support elected members. (Action HR&OD20-22 Strat 4.4)

Strategic Outcomes – challenges and actions to support

4.5   It was anticipated that training in relation to Outcome Based Planning would be available by the end of September 2021, final amendments to the content resulted in slight slippage, however, this work is now complete and the module will be launched on the Learning Management System in November 2021. (Action HR&OD20-22 Strat 4.3a)

4.6   Training on effective scrutiny of performance for elected members is nearing implementation, albeit out with target timescale of September 2021. Work has been completed on questioning techniques for effective scrutiny and the Scrutiny Guidance document updated. A training workshop for elected members, to be delivered in conjunction with the Improvement Service, is scheduled to take place early December 2021. (Action HR&OD20-22 Strat 4.4a)

4.7   Extending the availability and improving access to online Children's Social Work Services has not progressed this year with work remaining at 80%

complete. A business case was submitted as planned by ICT in quarter 4 last year, testing of the NHS 'Near Me (Attend Anywhere)' application with a number teams in adult social care and Speyside High also took place, thereafter changes within Children's Service management have contributed to delays and ICT involvement is on hold until the opportunity to proceed presents. (Action ICT20-22 Strat 4.3)

Service Level Outcomes - successes

4.8   The Digital Champions initiative launched in September as an approach to supporting a digital future, volunteers from the workforce are being recruited to help support fellow colleagues to learn digital skills, gain digital confidence and get digitally active. Development of an e-learning module is complete and available through the Learning Management System to support staff utilise MS Teams to its full potential. (Action HR&OD20-22 Serv 5.5)
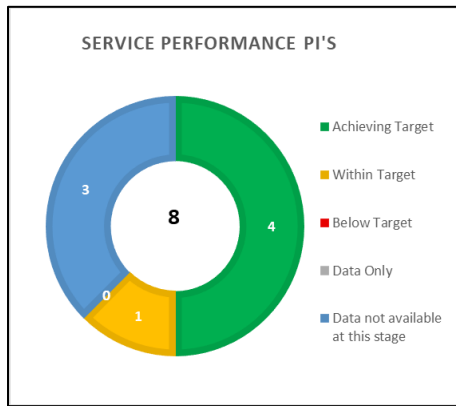
Service Level Outcomes – challenges and actions to support

4.9   Progress around compliance to achieve cyber essentials plus accreditation for the corporate network remains ongoing. Contract renewals for antivirus, encryption software, firewalls and web filtering are complete. The service is in discussion with a supplier to organise site checks for accreditation with recruitment of additional in-house resource helping to accelerate this work. Solutions to raise awareness of cyber security is underway with provider demonstrations and discussions. The Cabinet Office have advised that there will be latitude on timescales for Public Sector Network submissions due to the pandemic and their limited capacity for assessment. (Action ICT20-22.Serv 5.1a)

4.10   Implementation of MS Teams in an enterprise environment has taken longer than anticipated. All 1,300 laptop users can now access the software, however work continues to migrate some initial trial accounts and rollout to fixed users. Security work to protect Teams accounts from unauthorised external access is complete and a dedicated project team will enable implementation of the wider aspects of Microsoft 365 suite. (Action ICT20-22 Serv 5.4)

4.11   Development of a draft Schools Strategy, now aligned with Transformation, requires wider officer involvement, therefore will progress out with the original due date. ICT continue to work with colleagues in Education on revised proposals and emerging issues reported by schools. (Action ICT20-22 Serv 5.5)

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   Report is by exception, however links to backing tables for all Service Performance Indicators is provided.

Figure 2:

SERVICE PERFORMANCE PI'S

- Achieving Target
- Within Target
- Below Target
- Data Only
- Data not available at this stage

Operational Indicators - successes

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

5.4   At the end of September 2021, work on the ICT Action Plan, undertaken alongside essential upgrades built up during the pandemic, is ahead of schedule. (PI FICT173 ICT)

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. Links to backing tables for all Service Complaints are provided.

6.2   During the first half of 2021/22, HR, ICT and OD received and closed three complaints; one at frontline (upheld) and two at the investigative stage (one partially upheld and one closed as resolution). One investigative complaint was received during quarter 2 and was subject to an authorised extension.

6.3   Only one MP/MSP enquiry has been received since April and was resolved within target timescales.

Other Performance (not included within Service Plan)

6.4   Nothing to report.

Case Studies

6.5   Nothing to report.

Consultation and Engagement

6.6   The Mental Health and Wellbeing Survey, aimed at collecting information from across the workforce on the impact of COVID both personally and

professionally, was live from mid-June to early July 2021 and achieved a return rate of 25%. Headline results were analysed in late August and identified key themes and achievements along with areas for development that will inform future working practices. Analysis reports will be presented to both CMT and the Culture Working Group with an Employee Booklet available thereafter. Departmental summaries will also be shared with Senior Management Teams to identify areas of action that will feed into service planning processes.

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) 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 September 2021, the HR & OD plan is 66% complete with the ICT plan at 71%. COVID recovery has continued to have an impact in some areas while delays have also been faced due to some external issues out-with the Section's control. Work has however been progressed where possible with five Service Plan actions now complete and a further two due to be finalised during quarter 3 2021/22.