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**REPORT TO: CORPORATE COMMITTEE ON 13 JUNE 2023**

**SUBJECT: PERFORMANCE REPORT (HUMAN RESOURCES,  
INFORMATION COMMUNICATIONS TECHNOLOGY AND  
ORGANISATIONAL DEVELOPMENT) – PERIOD TO MARCH 2023**

**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 31 March 2023.
- 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 March 2023;**
- (ii) notes the actions being taken to improve performance where required.**

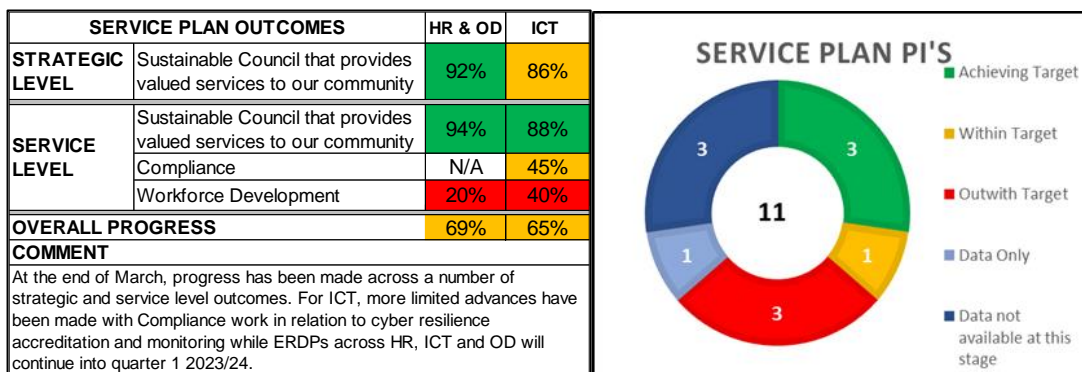
**3. BACKGROUND**

- 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 Latest Local Government Benchmarking Framework (LGBF) Indicators covering 2021/22, initially published in February 2023, will be refreshed in 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. 2022/23 LGBF data will be available early 2024.
- 4.3 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

- 4.4 Planned work for 2022/23 aimed at developing the workforce is now complete. A revised Workforce Strategy and Plan was approved at a meeting of this committee in 25 April (item 10 of the Agenda refers) while regular meetings are now in place at both strategic and operational level to take forward transformation and change work streams. (Action HR&OD22-23 Strat 4.1 and 4.2)

### Strategic Outcomes – challenges and actions to support

- 4.5 The action to redesign leadership development is progressing at 85% complete. A proposal for future leadership development direction and activity is being finalised while current activity in relation to management development that includes a review of Moray Management Methods is nearing completion. In terms of learning and development opportunities, a programme of Project Management workshops to support the budget review process has been developed. (Action HR&OD22-23 Strat.4.3)
- 4.6 Recruitment and retention challenges continue to affect some council services and roles. Work to improve these activities will be taken forward as a priority within the revised Workplace Strategy and Plan. (Action HR&OD22-23 Strat.4.4)
- 4.7 ICT continue to support Education and Children’s Social Work in further developing the Parents Portal and online services. The technical solution for the Portal is now in place while web pages for Fostering and Adoption and Home Care have been updated. Although out with original target timescales, focus is now on promoting the Portal, to include a web page aimed at

encouraging uptake and finalising content for the remaining Social Work web pages. (Action ICT22-23 Strat 4.2 and 4.3)

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

- 4.8 Work planned for 2022/23 to improve absence levels is complete. Training covering the Health and Work Policy has been re-introduced with absence management guidance ongoing and Mental Health awareness sessions being delivered. Feedback from service managers and trade union representatives has been positive in terms of the impact of the training in supporting managers to manage absence effectively which is particularly relevant given the figures for sickness absence have increased over this period. Local Government Benchmarking Framework data for the previous year (2021/22) shows, since COVID, sickness absence for non-teaching staff has increased across all local authorities. Although Moray has risen from 8.67 days to 11.08 this remains below the Scottish average of 12.43 with ranking improved to 9th place. (Action HR&OD22-23 Serv 5.1, PI Corp6b)
- 4.9 ICT actions in relation to the Flexible Working project and Schools Digital Strategy have been delivered as planned with additional WiFi facilities and equipment to facilitate hybrid meetings, a solution for NHS staff to work from the Annexe and identified options for devices in Schools now in place. Further developments will continue via the Smarter Working Project and the Transformation Programme. (Actions ICT22-23 Serv 5.4 and 5.6)

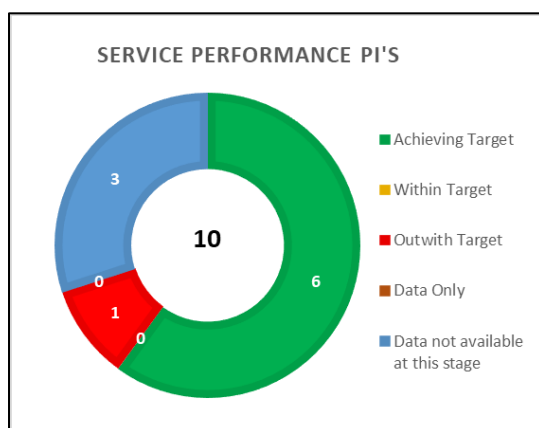
### **Service Level Outcomes – challenges and actions to support**

- 4.10 Three HR actions aimed at delivering a sustainable council are all well advanced at over 90% complete. Fire Risk Assessments continue as planned, supporting documentation to finalise the school security audit is currently with Education while joint inspection programme and lone working guidance have moved to implementation with support provided as required. A review of Driving Policy and Safer Driving handbook has concluded with risk assessment guidance for schools nearing completion. Actions contributing to preparing the workforce for future requirements have moved forward with outcomes from the digital skills survey submitted to the Transforming the Council Board, links between M365 and Smarter Working project established, support and guidance delivered through the Digital Champions network and cyber security development progressing. Workshop sessions supporting the implementation of hybrid working were delivered to managers with further resources for the Smarter Working project outlined in the OD Plan. (Actions HR&OD22-23 Serv 5.2, 5.3 and 5.4)
- 4.11 Violence and Aggression incidents have increased to 2,276; a 35% increase from 2021/22. 1,941 incidents (85%) were recorded by Education with most (1,404) occurring during quarters 3 and 4. Guidance and training on intervention techniques are currently being delivered as part of the ASN Review led by the Head of Education, Resources and Communities while it is anticipated the new electronic incident recording system will allow for swifter more targeted work to help reduce violence and aggression in schools. (PI CS024b)

- 4.12 Good progress has been made around cyber resilience awareness raising with the initial baseline phishing campaign completed and training programme agreed. More limited advances have been made on work around cyber resilience accreditations and monitoring due to time taken on staff appointment and other priority projects. As this work is monitored by the Cabinet Office, they have been advised that work to complete will continue into 2023/24. (Actions ICT22-23 5.1, 5.2 and 5.3).
- 4.13 Due to other work commitments and sick leave in quarter 4, the ERDP process across HR, ICT and OD will continue in quarter 1 2023/24.

## 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 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 During quarter 4, 98.79% of the 2,065 helpdesk calls were resolved within anticipated timescales against a target of 90%. All vacancies within the Support Team have been filled successfully with emphasis now on addressing the backlog of outstanding calls. (PI CPS041)
- 5.4 In 2021/22, the percentage of women in the highest paid 5% increased to 62.72% against a Scottish average of 58.96%, achieving a ranking of 3<sup>rd</sup> highest, an improvement from 8<sup>th</sup> in 2020/21. (PI CORP3b)
- 5.5 Payroll accuracy continues to be excellent with both indicators used to monitor activity consistently above target. (PIs FS111 and FS112)

## **Operational Indicators – challenges and actions to support**

- 5.6 The gender pay gap increased in 2021/22 from 6.16% to 6.95%, above the Scottish average of 3.54%, gaining a ranking of 30<sup>th</sup> against all other authorities, remaining in the bottom quartile. Further work on analysing and understanding the gender pay gap will be taken forward as an agreed action in the 2023/24 Service Plan.

## **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 second half of 2022/23, HR, ICT and OD have received no complaints and no MP/MSP enquiries.

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

- 6.3 An application for Armed Forces Covenant Gold Award has recently been submitted. This Employee Recognition Scheme acknowledges employers who provide exceptional support to the Armed Forces community. If successful, this award will build on the Silver recognition received in 2021.
- 6.4 Workforce Planning meetings have been held with Heads of Service and the refresh of the Moray Management Methods, the reference document capturing all major corporate responsibilities for council managers, is almost complete.

### **Case Studies**

- 6.5 Nothing to report.

### **Consultation and Engagement**

- 6.6 Several employee engagement activities have taken place during the second half of 2022/23. Head of Service and elected members undertook a service learning visit to ICT, corporate management team members participated in back to the floor visits meeting staff at the supported accommodation facility Woodview, pupil support at Forres Academy and the DLO. The Chief Executive also chaired three Managers' Listening Meetings.
- 6.7 Service question times provided staff from Environmental and Commercial Services, Finance and Economic Growth and Development the opportunity to discuss budgeting issues with Rhona Gunn, Depute Chief Executive (Economy, Environment and Finance). Question times have also been held with staff to introduce the scope and objectives of the Smarter Working Project.

## 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 Lindsey Robinson, Committee Services Officer have been consulted with any comments received incorporated into this report.

## 8. **CONCLUSIONS**

- 8.1 At the end of March 2023, the HR & OD and ICT Service Plans are reported at 69% and 65% complete respectively. Progress has been made across a number of strategic and service level outcomes and work will continue where required in 2023/24.**

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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