REPORT TO: **EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT COMMITTEE ON 18 NOVEMBER 2020**

SUBJECT: **PERFORMANCE REPORT HUMAN RESOURCES, INFORMATION COMMUNICATIONS TECHNOLOGY AND ORGANISATIONAL DEVELOPMENT – HALF YEAR TO MARCH 2020**

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 from 1 October 2019 to 31 March 2020.

1.2 This report is submitted to the Education, Communities and Organisational Development Committee following a decision of Moray Council on 17 June 2020 to agree a simplified committee structure as a result of the COVID-19 pandemic in the case of this committee the combining of the delegated responsibilities of Children and Young Peoples Services, Human Resources, Organisational Development and Information Communications Technology (ICT) (para 9 of the minute refers).

2. RECOMMENDATION

2.1 **It is recommended that Committee:**

(i) scrutinises performance of the Service Plan, Operational Performance Indicators and Complaints to the end of (Month Year);

(ii) welcomes good performance;

(iii) 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). The framework introduced new arrangements for Managing, Delivering and Reporting of Performance with the aim of increasing focus on priority areas, reducing the level of reporting on lower priority indicators and directing

scrutiny towards areas of strategic importance trends. Whilst the key performance trends in operational performance will continue to be reported, the focus of committee scrutiny will be on the delivery of priorities in the Local Outcome Improvement Plan (LOIP), Corporate Plan and Service Plan. This report covers progress in achieving the HR, ICT and Organisational Development Service Plan priorities, as well the important trends in the key performance indicators.

3.2   The Performance Monitoring Statements document was developed to support the Performance Management Framework. This half-yearly performance report refers to this document. The document includes tabular updates on actions, indicators relating to Service Plan priorities as well as complaints data, and can be found at:
http://www.moray.gov.uk/moray_standard/page_92457.html

4.   SUMMARY OF PERFORMANCE

4.1   At a meeting of the Policy and Resources Committee on 2 October 2019, approval was given for the Human Resources and ICT Service Plans covering the period 2019-2020 (para 5 of the minute refers). As per the Performance Management Framework, this Service Plan consists of two distinct sections;
- Strategic Outcomes - locked down against commitments in National Outcomes, the Local Outcome Improvement Plan and the Corporate Plan.
- Service Level Outcomes – reflecting service priorities not covered in higher level plans.

4.2   A total of 19 actions were included in the Human Resources Service Plan; 12 were due for completion by March 2020, of which 3 have been fully completed. Of the 9 actions that have not met the target timescales, 6 have recorded progress of 50% and over, with 4 of those over 70% progressed.

4.3   For the ICT Service Plan there were 24 actions; 10 were due for completion by March 2020 of which 2 have been completed. Of the 8 actions that have not met the target timescales, 2 have recorded progress of 50% and over, with 1 of those over 70% progressed.

HR & OD Service Plan

Level of Action	Number of Actions	Expected completion by end March 2020	Actual completion by end March 2020
Strategic Outcome	8	5	1
Service Level Outcomes	11	7	2

ICT Service Plan

Level of Action	Number of Actions	Expected completion by end March 2020	Actual completion by end March 2020
Strategic Outcome	7	4	Nil

Service Level Outcomes	17	6	2

Strategic Outcomes - successes

4.4   Contributing to the Corporate Plan priority 'Working towards a sustainable council that provides valued services to our communities' the action to manage employee relations and consultation comprehensively and sensitively in relation to workforce changes was completed with advice provided to support workforce changes as required (ACTION HR19-20.4.1.1).

4.5   Work has progressed well to support the HR aspects of integrating health and social care into the Moray Integration Joint Board (IJB). There is HR representation on the appropriate project groups, there has been renewed attendance at the Workforce Forum meetings, with support provided as necessary for recruitment and workforce performance and reporting. (ACTION HR19-20.4.1.2HR).

4.6   The re-designed leadership development programme has been implemented and rolled out to 3rd and 4th tier managers. The programme aims to develop the skills and behaviours necessary for managers to provide the corporate and strategic direction and leadership the council requires (ACTION HR19-20.4.3.1).

Service Level Outcomes - successes

4.7   The HR team have provided advice and support to the Early Learning and Childcare team on recruitment matters, changes to working practices and staff consultation. (ACTION HR19-20.5.2).

4.8   The ICT infrastructure team completed the work to further develop the council's intranet to provide secure access to all staff and to promote the intranet as a staff engagement vehicle. Secure Access is now available to all staff. Development of externally accessible phone book complete with testing and penetration testing is now underway (ACTION ICT19-20.5.1).

4.9   To ensure technology is available to suit long term educational requirement the ICT infrastructure team have just completed year 4 of a 5-year programme. All 115 interactive panels were installed and 76 legacy wi-fi aerials were replaced as planned for this year (ACTION ICT19-20.5.2). In addition, the action to introduce new data dashboards to provide visual representation of management information has been completed ahead of time. These dashboards will provide access to accurate and timely information to enable informed decision making (ACTION ICT19-20.5.3).

4.10   Compliance with cyber resilience measures has been achieved ahead of schedule with Moray Council achieving accreditation with Cyber essentials Plus and the UIK government's Public Sector Network (ACTION ICT19-20.5.9).

Strategic Outcomes – challenges and actions to support

4.11 Work on the Workforce/Employee Development action has been delayed by resourcing issues and was 25% complete at the end of 2019-2020. The completion rate of Employee Review and Development Process (ERDPs) dropped despite the work with operational services to develop a front-line version. Services have reported that staff and managers have been diverted by operational demands as teams have adjusted to reduced resources resulting from budget savings. In addition, it has not been possible to make any progress on the review of the Management Appraisal Framework, again due to the resourcing issues. (ACTION HR19-20.4.4).

4.12 The current Covid-19 pandemic provided increased impetus to the action to expand and enhance the provision of flexible and mobile working within the council. The planned work has been superseded by the rollout of dedicated laptops to enable staff to work from home during the pandemic. Together with the replacement of the Virtual Private Network solution, this has significantly increased the capacity to work from home (ACTION ICT19-20.4.1).

4.13 Work was scheduled this year to provide shared access to various systems to Integrated Health and Social Care staff. The priorities and issues were identified but further collaboration with colleagues in NHS IT was hindered by the Covid-19 outbreak (ACTION ICT19-20.4.3).

4.14 The implementation and promotion of video-conferencing took on additional significance due to the pandemic measures. The corporate Video Conferencing solution was upgraded but this has been superseded by the move towards Office 365 and Microsoft Teams. Teams will replace Vscene as the corporate VC and collaboration tool (ACTION ICT19-20.4.6).

4.15 ICT are working With Education to prepare a strategy defining how the use of ICT will deliver improvements within schools based around providing 1:1 devices. The Covid-19 pandemic has increased the number of devices available to pupils to use from home and has helped change the culture of digital teaching within schools (ACTION ICT19-20.4.7).

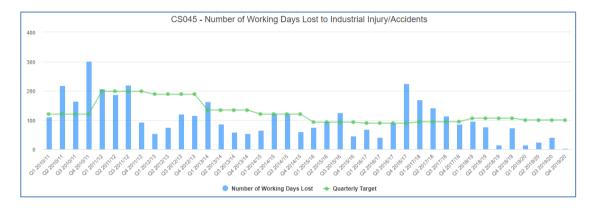**Service Level Outcomes – challenges and actions to support**

4.16 No progress has been possible for the recruitment and retention action pending the recruitment of staff and a manager in the Organisational Development team (ACTION HR19-20.5.3). Similarly, budget related and change work prevented completion of work to monitor the long-term impact on the pay structure arising from the living wage and other pay related issues. An early options appraisal has been developed, but progress has been delayed by the impact on resources of the senior management and organisational structure review (ACTION HR19-20.5.4).

4.17 Limited progress has been made on the review of the ICT security policy, which was due to be completed in quarter 4 of 2019-2020 (ACTION ICT19-20.5.5). Similarly, limited progress has been made on reviewing the business continuity plan but important work has been undertaken to ensure the continuity of data centre operations (ACTION ICT19-20.5.7).

4.18 Many schools have started using Glow cloud storage and the advantages it brings. Possibility of standardising on this approach and reducing need for on-site storage. This will be considered as part of the Education Strategy and will feed into the action to investigate options to deliver efficiencies through the adoption of "cloud" / "online" services (ACTION ICT19-20.5.12).

Operational Indicators - successes

4.19 Four of the 9 HR & OD performance indicators met, or exceeded, the required standard.

Code & Title	Gauge	Value	Target
✔ CS037.1 Equal Opportunities Percentage of highest paid 5% of ear…		54.8%	50%
✔ CS045 Working days lost due to industrial injury / accidents (based…		3	25
✔ FS111 Payroll: Accuracy - Number		99.96%	99.5%
✔ FS112 Payroll: Accuracy - Value		99.99%	99.85%

Of particular note is the reduction in working days lost to industrial injury or accidents (INDICATOR CS045), which has decreased significantly in recent years. This is being investigated further to establish the reasons for the drop before considering whether to amend the target 2020/21.

4.20 Two of the 5 ICT performance indicators met, or exceeded, the required standard.

Code & Title	Gauge	Value	Target
✔ FICT173 ICT Action Plan completion percentage (cumulative)		90%	90%
✔ FICT174 Percentage availability of the Moray Council Website		100%	99%

Operational Indicators - challenges and actions to support

Code & Title	Gauge	Value	Target
● CS024a Number of Health and Safety Incidents reported (target ba…		70	59
● CS024b Number of Violence and Aggression Incidents reported (ta…		549	242

4.21 The annual Health & Safety report will provide further analysis and comment on both these indicators when it is issued.

Complaints & MP/MSP Enquiries

4.22   Between October 2019 and March 2020, Human Resources, Organisational Development and Information Communications Technology received two complaints.   Both were dealt with at the frontline stage, neither were upheld. No MP/MSP enquiries were received during the reporting period.

5   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 Human Resources, Organisational Development and Information Communications Technology and Service Managers, have been consulted with any comments received incorporated into this report.

6.   CONCLUSION

6.1   At the end of the financial year 2019-2020 three of the 12 Human Resources & Organisational Development Service Plan outcomes planned for implementation by March 2020 had been achieved. A further 7 actions were not due for completion this year. Overall, progress on implementing the Service Plan is behind schedule at 53% complete. Human Resources & Organisational Development Service Plan is meeting, or is marginally below, all but 2 of its performance targets indicating the service is providing an acceptable level of support in

meeting the priorities of the Corporate Plan. The Information Communications Technology Service Plan had achieved 2 of the 10 actions planned for implementation by March 2020. A further 14 actions were not due for completion this year. Overall, progress on implementing the Service Plan is behind schedule at 38% complete.

Author of Report: Carl Bennett, Research & Information Officer
Background Papers: Held by Author
Ref: