



REPORT TO: CORPORATE COMMITTEE ON 7 NOVEMBER 2023

SUBJECT: PERFORMANCE REPORT (HUMAN RESOURCES, INFORMATION COMMUNICATIONS TECHNOLOGY AND ORGANISATIONAL DEVELOPMENT) – PERIOD TO SEPTEMBER 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 30 September 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 and notes performance in the areas of Service Planning, Service Performance and other related data to the end of September 2023; and**
- (ii) **notes the actions being taken to improve performance where required.**

3. BACKGROUND

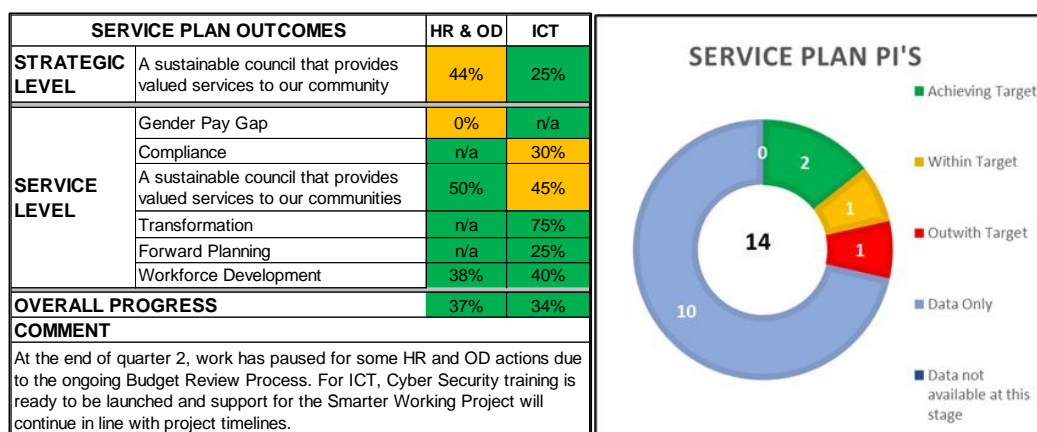
- 3.1 On 7 August 2019, the Moray Council approved a revised Performance Management Framework for services (para 5 of the minute refers).

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 Expansion of the use of digital technologies is on track with work ongoing across a number of services. Online forms for short term lets have attracted 226 applications submissions since the service went live. Corporate complaints can now be reported online, making the process easier for the public and reducing workload for customer service staff. Support was also provided for the enhanced m.connect service with the provision of the Lift & Go website and app. (Action ICT23-24.Strat.4.1a)

Strategic Outcomes – challenges and actions to support

- 4.4 To allow resources to prioritise budget review work, several strategic Human Resources and OD actions have been paused until the budget process is complete. (Actions HR&OD23-24 Strat.4.1, 4.3 and 4.4)

Service Level Outcomes – successes

- 4.5 To support both managers and employees through the budget review process and anticipated changes, several Skills for Change workshops have been delivered with more planned during quarter 3. (Action HR&OD23-24.Serv 5.1.1)
- 4.6 Development and implementation of M365 is progressing well with migration to the Microsoft Exchange Online commencing in July as planned. Roll out of M365 software has been tested with policies for Windows and Android in development. (Action ICT23-24 Serv 5.3)

Service Level Outcomes – challenges and actions to support

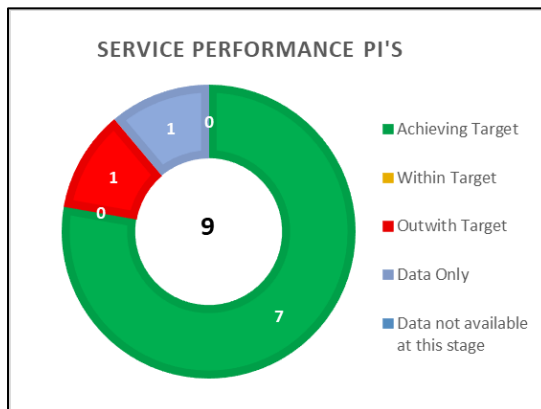
- 4.7 Work to address issues around the Gender Pay Gap has been affected by staff absence and paused to prioritise budget review work.. (Action HR&OD23-24.Serv 5.2, PI CORP3c)
- 4.8 Cyber Resilience progress is reported at 30%. Business as usual work, which contributes to the overall plan, has seen a significant increase in the number of cyber security notices that need to be reviewed or remediated. Cyber Security

training covering various topics has been created and will be launched later in the year. (Action ICT23-24.Serv 5.1)

- 4.9 Although the action covering Smarter Working has an agreed due date of October 2023, work will continue as per project requirements. Based on these timelines, ICT support is on track. (Action ICT23-24.Serv 5.2)

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 Service Plans 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 Health and Safety Incidents and Working Days Lost have improved between quarters 1 and 2 with both indicators achieving target. The Health & Safety Team continue to focus resources where required based on analysis of reported incidents and trends. (PIs HROD005 & HROD007)

Operational Indicators – challenges and actions to support

- 5.5 Incidents of violence and aggression continue to exceed target. Between April and September, a total of 1,865 incidents were recorded with Education accounting for 1,675. Guidance and training on intervention techniques continues to be delivered with PSA induction training and the ASN handbook currently being updated. The new electronic recording system has also allowed for more targeted support with additional training on Behavioural Support Strategies provided where needed. (PI HROD006)

6 OTHER PERFORMANCE RELATED DATA

Complaints and 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, HR, ICT and OD received 1 complaint. This remains open with investigations ongoing.
- 6.3 2 MP/MSP enquiries have also been received during the first half of 2023/24 covering issues around staff conditions and special leave.

Other Performance (not included in the Service Plan)

- 6.4 Moray Council was successful in achieving Gold in the Ministry of Defence Employer Recognition Scheme supporting the Armed Forces Covenant. This award demonstrates the high level of support the Council provides to Service Personnel both in the workforce and in the wider community.

Consultation and Engagement

- 6.5 The latest Employee Survey ran between August and September. Responses are now being analysed with outcomes and recommendations expected by the end of the year.

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 Integrated Impact Assessment is not needed because the report is to inform the Committee on performance.

(h) Climate Change and Biodiversity Impacts

None

(i) Consultations

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

8. CONCLUSION

- 8.1 At the end of September 2023, progress for Human Resources and OD actions stand at 37% complete with ICT actions at 34% complete. Progress has paused in some areas due to the ongoing budget process which may result in slippage against original due dates.**

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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