

2022-23 Quarter to December Human Resources, ICT and Organisational Development Performance Report – Service Plan Performance Indicators













PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

1. Strategic Level Outcomes – PIs - A sustainable Council that provides valued services to our communities

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS005	Local	Reviewed workforce strategy approved	Data only	100%	N/A		Not measured for Quarters							
CS006	Local	% of employees experiencing change that were satisfied with the way the change management process was handled	Data only	N/A	N/A		Not measured for Quarters					No employee survey undertaken this year.		
CS007		% of 1,2,3 tier managers attending Leadership Development training	75%	N/A	N/A		Not measured for Quarters							

2. Service Level Outcomes – PIs - A sustainable council that provides valued services to our communities

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS024a	Local	Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	49	159	168	128	18	41	49	41	38			
CS024b	Local	Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	335	771	1,681	1,362	449	547	379	296	687	Education - 582 H&S - 6 Care Facility - 99		
CS045	Local	Working days lost due to industrial injury / accidents (based on average of past 3 years)	33	124	192	61	124	12	6	0	55			
CORP6a	Nat(b)	Sickness absence days per teacher	5.84	4.54	6		Not measured for Quarters					Moray - Sickness absence days per teacher - 6.00 (Rank 22nd where 1 is lowest) (Days lost (teachers) 6,152 / FTE staff teachers 1,026 = 6.00) Comparator Benchmarking Authorities: East Ayrshire - 5.13 East Lothian - 4.53 Fife - 6.98 North Ayrshire - 7.20 Perth & Kinross - 6.97 South Ayrshire - 5.46 Stirling - 6.54 Scotland - 5.84		
CORP6b	Nat(b)	Sickness absence days per employee (non-teacher)	12.43	8.67	11.08		Not measured for Quarters					Moray - Sickness absence days per staff (non-teacher) - 11.08 (Rank 9th where 1 is lowest) (Days lost (non-teachers) 30,447 / FTE staff (non-teachers) 2,748 = 11.08) Comparator Benchmarking Authorities: East Ayrshire - 13.34 East Lothian - 9.46 Fife - 15.29 North Ayrshire - 12.86 Perth & Kinross - 10.88 South Ayrshire - 10.98 Stirling - 13.37 Scotland - 12.43		

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CS008		% of managers trained in hybrid ways of working and management	80%	N/A	N/A		Not measured for Quarters						?	?

2. Service Level Outcomes – PIs - Workforce Development to meet demands and deliver priorities

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.HRO D3		HROD ERDP %							N/A	N/A			?	?
ERDP.ICT3		ICT ERDP %							N/A	N/A			?	?