2022-23 Quarter to March Human Resources, ICT & 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				

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

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
CS005	Local	Reviewed workforce strategy approved	Data only	100%	N/A	100%		Not measured for Quarters				Links to Action HR&OD22-23 4.1. Workforce Strategy & Plan approved by Corporate Committee on 25 April 2023.	⬆️	📈
CS006	Local	% of employees experiencing change that were satisfied with the way the change management process was handled	Data only	N/A	N/A	N/A		Not measured for Quarters				Links to Action HR&OD22-23 4.2. Question included within the Employee Opinion Survey. Next survey due to take place during 2023/24.	➖	❓
CS007	Local	% of 1,2,3 tier managers attending Leadership Development training	75%	N/A	N/A	N/A		Not measured for Quarters				Links to Action HR&OD22-23 4.3. Awaiting an agreed approach to Leadership Development.	❓	❓

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

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
CS024a	Local	Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	49	159	168	171	41	49	41	38	43		⬇	🟢
CS024b	Local	Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	335	771	1,681	2,276	547	379	296	687	914	Education - 822 H&S Corporate - 21 Care Facility - 71	⬇	🔴
CS045	Local	Working days lost due to industrial injury / accidents (based on average of past 3 years)	33	124	192	62	12	6	0	55	1		⬆	🟢
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 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
CS008	Local	% of managers trained in hybrid ways of working and management	80%	N/A	N/A	N/A	Not measured for Quarters					Links to Action HR&OD22-23 5.4. Training currently being developed as part of OD Plan for the Smarter Working project.	?	?

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

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERDP.HROD3	Local	HROD ERDP %	100%	N/A	N/A		N/A	N/A	N/A	N/A	20%		?	🔴

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

Code	Code	Short Name	Current Target	2020/21 Value	2021/22 Value	2022/23 Value	Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Latest Note	Short Term Trend Arrow	Status
ERDP.ICT3	Local	ICT ERDP %	100%	N/A	N/A	40%	N/A	N/A	N/A	N/A	40%		?	🔴