2023-24 Quarter to June 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				

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
HROD001	Local	Number of trainee/apprenticeship posts	Data only				Not measured for Quarters					New PI for Service Plan 2023-24	❓	📈

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT001	Local	Number of services available to the public online	Data only				Not measured for Quarters					New PI for Service Plan 2023-24	❓	📈

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT002	Local	Number of users of online services	Data only				Not measured for Quarters					New PI for Service Plan 2023-24	?	📈

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
CORP3b	Nat(b)	% of the highest paid 5% employees who are women	58.96%	62.72%			Not measured for Quarters					Moray 62.72% (Rank 3 where 1 is highest) (Top 5% Female 106/Top 5% Employees 169) Comparator Benchmarking Authorities: East Ayrshire - 55.47% East Lothian - 53.42% Fife - 60.71% North Ayrshire - 61.17% Perth & Kinross - 53.98% South Ayrshire - 59.72% Stirling - 61.63% **Scotland - 58.96%**	⬆	✅
CORP3c	Nat(b)	The gender pay gap (%)	3.54%	6.95%			Not measured for Quarters					The gender pay gap increased in 2021/22 from 6.16% to 6.95%. This moves Moray to a ranking of 30th against all other authorities (the lowest since the indicator was introduced) and lowest within the comparator group. Further work on analysing and understanding the gender pay gap will be an action in the 2023/24 service plan.	⬇	🛑
CORP6a	Nat(b)	Sickness absence days per teacher	5.84	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**	⬇	⚠

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
CORP6b	Nat(b)	Sickness absence days per employee (non-teacher)	12.43	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**	⬇	✅
HROD002	Local	% of managers and employees trained in mental health first aid	Data only				Not measured for Quarters					New PI for Service Plan 2023-24	❓	📈
HROD003	Local	% of managers and employees undertaking Health & Work policy training	Data only				Not measured for Quarters					New PI for Service Plan 2023-24	❓	📈

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERDP.HROD1	Local	No of ERDP's due to carried out within year	Data only		N/A	26	N/A	N/A			26	HR - 1 OD - 25 due in Q1	❓	📈
ERDP.HROD2	Local	No of ERDP's carried out within period (Cumulative)	Data only		N/A	19	N/A	N/A			19	HR - 1 completed OD - 18 completed	❓	📈
ERDP.HROD3	Local	HROD ERDP %	Data only		N/A	73.1%	N/A	N/A			73.1%	19 ERDPs undertaken out of 26	❓	📈

4. ICT - Service Level Outcomes – PIs - Cyber Resilience

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT003	Local	% of online workforce completing e-learning modules	Data only	N/A	N/A		N/A	N/A	N/A	N/A	TBC	New PI for Service Plan 2023-24. Data available once platform launched.	?	

4. ICT - Service Level Outcomes – PIs - Transformation - M365 developed and implemented

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT005	Local	% of staff with access to M365 suite	Data only				Not measured for Quarters					New PI for Service Plan 2023-24.	?	

4. ICT - Service Level Outcomes – PIs - Transformation - Smarter Working Project

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT004	Local	% of staff utilising mobile devices	Data only				Not measured for Quarters					New PI for Service Plan 2023-24.	?	

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERDP.ICT1		No of ERDP's due to carried out within year	Data only		50	0				50	0	No ERDPs planned for Q1	⬇	
ERDP.ICT2		No of ERDP's carried out within period (Cumulative)	Data only		20	0				20	0	No ERDPs planned for Q1	⬇	
ERDP.ICT3	Local	ICT ERDP %	Data only		40%	0%				40%	0%	No ERDPs planned for Q1	⬇	