

2023-24 Quarter to September 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	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
HROD001	Local	Number of trainee/apprenticeship posts	Data only				Not measured for Quarters					Links to Service Plan action 4.4 Establish trainee and apprentice programmes where viable		







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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT001	Local	Number of services available to the public online	Data only				Not measured for Quarters					Linked to Action ICT23-24 4.1a Developing Digital Technologies. Aim to increase the number of services available online.		



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

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	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
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	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
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					Links with Service Plan action 5.1.2 Support the implementation of the Council's Health & Work policy to deliver improvements		
HROD003	Local	% of managers and employees undertaking Health & Work policy training	Data only				Not measured for Quarters					Links with Service Plan action 5.1.2 Support the implementation of the Council's Health & Work policy to deliver improvements		



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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.HR OD3	Local	HROD ERDP %	Data only		N/A	82.6%	N/A			82.6%	0%	No ERDPs were planned for Quarter 2		



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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT003	Local	% of online workforce completing e-learning modules	Data only									Linked to Action ICT23-24 5.1 Cyber Resilience. Aim to increase the % of the workforce completing e-learning module in relation to cyber resilience.		

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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT005	Local	% of staff with access to M365 suite	Data only				Not measured for Quarters					Linked to Action ICT23-24 5.3 M365 Project Developed and Implemented		

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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT004	Local	% of staff utilising mobile devices	Data only				Not measured for Quarters					Linked to Action ICT23-24 5.2 Smarter Working Project		

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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP. ICT3	Local	ICT ERDP %	Data only		40%	40%			40%	0%	40%	All ERDPs planned for quarter 2 are complete.	