

2023-24 Quarter to December Human Resources, ICT & Organisational Development – 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 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 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 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 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 | | |







| Code | Code | Short Name | Current Target | 2021/22 | 2022/23 | 2023/24 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Latest Note | Short Term Trend Arrow | Status |
|--------|-------|------------------------------------|----------------|---------|---------|---------|---------------------------|------------|------------|------------|------------|---|---|---|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| | | | | | | | | | | | | of services available online. | | |
| ICT002 | Local | Number of users of online services | Data only | | | | Not measured for Quarters | | | | | Linked to Action ICT23-24 4.1a Developing Digital Technologies. Aim to increase the number of users of additional online services |  |  |

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 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 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 | 58.9% | 62.72% | 59.46% | | Not measured for Quarters | | | | | Top 5% Employees that are Female 110/Top 5% Employees 185 Moray - 59.5% FG Average - 59.7% Scotland - 58.9% 2022/23 National Rank 15 FG Rank 5 2021/23 National Rank 3 FG Rank 1 (where 1 is highest) |  |  |
| CORP3c | Nat(b) | The gender pay gap (%) | 2.5% | 6.95% | 5.3% | | Not measured for Quarters | | | | | Hourly Rate Male £17.59 - Hourly Rate Female £16.65 + Gender Pay Gap of £0.94 / 5.3% Moray - 5.3% FG Average - 2.1% Scotland - 2.5% 2022/23 National Rank 28 FG Rank 7 2021/22 National Rank 30 FG Rank 8 (where 1 is lowest) |  |  |
| CORP6a | Nat(b) | Sickness absence days per teacher | 6.8 | 6 | 7.9 | | Not measured for Quarters | | | | | Days lost through sickness - 7983 Total number of FTE Teachers - 1012 Moray - 7.9 FG Average - 7.4 Scotland - 6.8 2022/23 National Rank 27 FG Rank 4 2021/23 National Rank 22 FG Rank 4 (where 1 is lowest) |  |  |
| CORP6b | Nat(b) | Sickness absence days per employee (non-teacher) | 13.2 | 11.08 | 12.8 | | Not measured for Quarters | | | | | Days lost through sickness - 35,710 Total number of FTE Teachers - 2,783 Moray - 12.8 FG Average - 13.4 Scotland - 13.2 2022/23 National Rank 12 FG Rank 3 2021/22 National Rank 9 FG Rank 4 (where 1 is lowest) |  |  |

| Code | Code | Short Name | Current Target | 2021/22 | 2022/23 | 2023/24 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Latest Note | Short Term Trend Arrow | Status |
|---------|-------|---|----------------|---------|---------|---------|---------------------------|------------|------------|------------|------------|---|---|---|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| 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 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Latest Note | Short Term Trend Arrow | Status |
|-------------|-------|---|----------------|---------|---------|---------|------------|------------|------------|------------|------------|---|---|---|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| ERDP.HR OD1 | Local | No of ERDP's due to carried out within year | Data only | | N/A | 23 | | | 49 | 49 | 49 | Total HR & OD staff (as per LGBF 2022-23 return) - 49 |  |  |
| ERDP.HR OD2 | Local | No of ERDP's carried out within period (Cumulative) | Data only | | N/A | | | | 19 | 19 | 21 | |  |  |
| ERDP.HR OD3 | Local | HROD ERDP % | Data only | | N/A | 82.6% | | | 82.6% | 38.8% | 42.9% | |  |  |



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

| Code | Code | Short Name | Current Target | 2021/22 | 2022/23 | 2023/24 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 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 | | | | | | | | | Links with Service Plan action ICT23-24.Serv 5.1 Cyber Resilience outcome 80% of online workforce completed e-learning modules. |  |  |







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

| Code | Code | Short Name | Current Target | 2021/22 | 2022/23 | 2023/24 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 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 | | | | | Links with Service Plan action ICT23-24 Serv 5.3 M365 developed and implemented % of staff with access |  |  |

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

| Code | Code | Short Name | Current Target | 2021/22 | 2022/23 | 2023/24 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 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 | | | | | Links with Service Plan action ICT23-24.Serv 5.2 Support the 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 | Q3 2022/23 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Latest Note | Short Term Trend Arrow | Status |
|------------|-------|---|----------------|---------|---------|---------|------------|------------|------------|------------|------------|---|---|---|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| ERDP.IC T1 | Local | No of ERDP's due to carried out within year | Data only | | 50 | 0 | | 50 | 43 | 43 | 43 | Total ICT staff (as per LGBF 2022-23 return) - 43 |  |  |
| ERDP.IC T2 | Local | No of ERDP's carried out within period (Cumulative) | Data only | | 20 | 0 | | 20 | 0 | 15 | 15 | |  |  |
| ERDP.IC T3 | Local | ICT ERDP % | Data only | | 40% | 40% | | 40% | 0% | 35% | 35% | All ICT Infrastructure ERDPs are planned for Q4. |  |  |