

# 2021-22 Quarter to December Human Resources & Organisational Development Performance Report – Service Plan Performance Indicators





## Strategic Level Priorities – PIs - Creating a Sustainable Council - Developing the Workforce - Review and develop the council's workforce strategy and plan

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS005 Reviewed workforce strategy approved			100%		Not measured for Quarters					CP Action HR&OD20-22.Strat-4.1 Developing workforce –review and develop the council's workforce strategy and plan – Interim Workforce Plan 2020-22 agreed by ECOD November 2020	




## Strategic Level Priorities – PIs - Creating a Sustainable Council - Developing the Workforce - Transformation and Change

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS006 % of employees experiencing change that were satisfied with the way the change management process was handled		34%	N/A		Not measured for Quarters					No employee survey undertaken this year.	



**Service Level Priorities – PIs - Reward & Recognition: Continue to monitor the long term impact on the pay structure arising from the living wage and other pay related issues**

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS037.1 Equal Opportunities Percentage of highest paid 5% of earners that are women	50%	54.7%			Not measured for Quarters					LGBF 2020/21 due for publication March 2022.	
Nat(b)	CORP3c The gender pay gap (%)	3.42%	6.42%			Not measured for Quarters					LGBF 2020/21 due for publication March 2022	

**Service Level Priorities – PIs - Sustainable Council: Manage risks well by implementing our health and safety system effectively**

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	55	258	159	127	58	32	66	43	18		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	294	1,573	750	1,134	280	166	339	346	449	Education - 392 H&S - 4 Woodview - 53	
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	39	84	124	180	0	6	23	33	124		

**Service Level Priorities – PIs - Sustainable Council: Support the implementation of the Council's Health and Work Policy in order to deliver ongoing improvements in absence levels**

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates – Av. number of working days per employee lost through sickness absence (Teachers)	6.4	6.76			Not measured for Quarters					LGBF 2020/21 due for publication March 2022.	
Nat(b)	CS016B.2 Sickness Absence Rates – Av. number of working days per employee lost through sickness absence (all other LGE)	11.93	12.69			Not measured for Quarters					LGBF 2020/21 due for publication March 2022.	

## 2021-22 Quarter to December ICT Performance Report - Service Plan Performance Indicators



### Strategic Level Priorities – PIs -Creating a Sustainable Council - Improvement and Modernisation - ICT Strategy to take account of council priorities and requirements

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS016 % of ICT and Digital Strategy reviewed and approved			10%		Not measured for Quarters					See CP Action ICT20-22.Strat-4.1 Modernisation and Improvement: Developing digital services– review, develop and implement ICT and Digital Strategy	

### Strategic Level Priorities – PIs - Creating a Sustainable Council - Improvement and Modernisation - Implementation of online services

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS017 % uptake of the ParentsPortal across Moray schools			38%			38%		46%	49%	At the end of December 2021, total percentage uptake in Moray schools for the ParentsPortal was 49% with 5645 linked pupils in Moray schools.	
Local	CS018 % use of online Children's Services via council website and customer portal										Relates to monitoring the outcome of Action ICT20-25 Strat 4.3 however work on this is yet to be finalised.	