

2021-22 Quarter to March - Human Resources & Organisational Development

Performance Report – Service Plan Performance Indicators




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



Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	N/A	34%	N/A	N/A	Not measured for Quarters					No employee survey undertaken this year.	


Service Level Outcomes – 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	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	58.3%	54.7%	61.05%		Not measured for Quarters					Local Government Benchmarking Framework Indicator Corp 3b 2020/21 Ranking for Moray 8 (compared to 20 in 2019/20) Comparator Benchmarking Authorities: East Ayrshire - 54.33% East Lothian - 52.74% Fife - 59.17% North Ayrshire - 61.92% Perth & Kinross - 53.85% South Ayrshire - 69.96% Stirling - 61.69% Scotland - 58.30%	



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			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CORP3c The gender pay gap (%)	3.66%	6.42%	6.16%							<p>Moray - The Gender Pay Gap - 6.16% (Rank no 26 change from 28 2019/20) (Hourly Rate (Female) £14.93 / Hourly Rate (Male) £15.91 = 6.16%)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 5.25% East Lothian - 3% Fife - 1.79% North Ayrshire - 1.31% Perth & Kinross - -1.25% South Ayrshire - 2.04% Stirling - -0.06% Scotland - 3.66%</p>	

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

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 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	183	32	66	43	18	41		
Local	CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	294	1,573	771	2054	187	339	346	449	547	<p>Education -427 H&S -0 Care Facility - 120</p> <p>A significant increase in incidents has been reported by the care facility during quarter 4. Resident numbers have increased at the same time as a high staff absence rate due to COVID. Ongoing COVID restrictions also continue to limit the activities available, leading to higher anxiety levels amongst residents. Incidents within Education have also continued to rise. Work is ongoing around revising and improving reporting processes and awareness has been raised as a result of this work possibly resulting in increased reporting. However challenging behaviour has been noted across all schools since COVID lockdowns. Work relating to ASN has continued with the establishment of an oversight group and progress around the ASN review programme.</p>	

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years)	39	84	124	192	6	23	33	124	12		

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

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			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	CS016B.1 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - Teachers	4.16	6.76	4.54							<p>In 2020/21, the average number of working days lost through sickness absence for Teachers fell across Scotland. In Moray, days lost fell to 4.54, above the Scottish average of 4.16. In terms of ranking position, Moray fell 5 places from 19th to 24th. Proposals to target rates in higher cost areas will be developed.</p> <p>LGBF Indicator Corp 6a Moray - 4.54 (Rank no 24 compared to 19 in 2019/20)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 2.91 East Lothian - 2.77 Fife - 5.15 North Ayrshire - 4.78 Perth & Kinross - 4.21 South Ayrshire - 3.18 Stirling - 3.74 Scotland - 4.16</p>	
Nat(b)	CS016B.2 Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees	9.71	12.69	8.67							<p>LGBF Indicator Corp 6b Moray - 8.67 (Rank no 10 compared to 22 in 2019/20)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - 7.07 East Lothian - 7.17 Fife - 11.83 North Ayrshire - 9.24 Perth & Kinross - 8.32 South Ayrshire - 8.82 Stirling - 9.49</p>	

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			Value	Value	Value	Value	Value	Value	Value	Value		
											Scotland - 9.71	