

2022-23 Quarter to September Human Resources & Organisational Development Performance Report – Service Plan Performance Indicators








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




| Cat | Code & Name | Target | 2020/21 | 2021/22 | 2022/23 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Latest Note | Status |
|-------|---|-----------|---------|---------|---------|---------------------------|------------|------------|------------|------------|-------------|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | CS005 Reviewed workforce strategy approved | Data only | 100% | | | Not measured for Quarters | | | | | | |
| Local | CS006 % of employees experiencing change that were satisfied with the way the change management process was handled | Data only | N/A | | | Not measured for Quarters | | | | | | |
| | CS007 % of 1,2,3 tier managers attending Leadership Development training | 75% | N/A | | | Not measured for Quarters | | | | | | |

2. Service Level Outcomes – PIs - A sustainable council that provides valued services to our communities

| Cat | Code & Name | Target | 2020/21 | 2021/22 | 2022/23 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Latest Note | Status |
|--------|--|--------|---------|---------|---------|---------------------------|------------|------------|------------|------------|--|--------|
| | | | 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 | 4.54 | | | Not measured for Quarters | | | | | <p>LGBF Indicator Corp 6a Moray - 4.54 (Rank no 24 compared to 19 in 2019/20) 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> | |

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|--------|--|--------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| 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 | 8.67 | | | | | | | | LGBF Indicator Corp 6b Moray - 8.67 (Rank no 10 compared to 22 in 2019/20) 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 Scotland - 9.71 |  |
| Local | CS024a Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter) | 49 | 159 | 168 | | 43 | 18 | 41 | 49 | 41 | |  |
| Local | CS024b Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter) | 335 | 771 | 1,681 | | 346 | 449 | 547 | 377 | 380 | Education - 241 H&S - 84 Care Facility -55 |  |
| Local | CS045 Working days lost due to industrial injury / accidents (based on average of past 3 years) | 33 | 124 | 192 | | 33 | 124 | 12 | 6 | 0 | |  |
| Local | CS008 % of managers trained in hybrid ways of working and management | 80% | N/A | N/A | | | | | | | |  |

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

| Cat | Code & Name | Target | 2020/21 | 2021/22 | 2022/23 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Latest Note | Status |
|-------|--|-----------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|--|---|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | ERDP.HROD1 No of ERDP's due to carried out within year | Data only | | | | | | | N/A | N/A | HR & OD ERDPS will commence in November. |  |
| Local | ERDP.HROD2 No of ERDP's carried out within period (Cumulative) | Data only | | | | | | | N/A | N/A | HR & OD ERDPS will commence in November. |  |
| Local | ERDP.HROD3 HROD ERDP % | 25% | | | | | | | N/A | N/A | HR & OD ERDPS will commence in November. |  |

2022-23 Quarter to September ICT Performance Report – Service Plan Performance Indicators



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

| Cat | Code & Name | Target | 2020/21 | 2021/22 | 2022/23 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Latest Note | Status |
|-----|---|-----------|---------|---------|---------|---------------|---------------|---------------|---------------|---------------|---|--------|
| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| | ERDP.ICT1 No of ERDP's due to carried out within year | Data only | | | | | | | N/A | N/A | ICT ERDPs due to begin during quarter 3 | |
| | ERDP.ICT2 No of ERDP's carried out within period (Cumulative) | Data only | | | | | | | N/A | N/A | ICT ERDPs due to begin during quarter 3 | |
| | ERDP.ICT3 ICT ERDP % | 25% | | | | | | | N/A | N/A | ICT ERDPs due to begin during quarter 3 | |