2023-24 Quarter to March 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 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
HROD001	Local	Number of trainee/apprenticeship posts	Data only	N/A	N/A	N/A			Not measured for Quarters			Links to Service Plan action 4.4 Establish trainee and apprentice programmes where viable. Work paused as per Service Plan update.	❓	📈

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT001	Local	Number of services available to the public online	Data only	N/A	27	105			Not measured for Quarters			Linked to Action ICT23-24 4.1a Developing Digital Technologies. Aim to increase the number of services available online. In 2023/24, 78 were made available online, taking the total to 105.	⬆	📈
ICT002	Local	Number of users of online services	Data only	N/A	N/A	149,113			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 Number reported is logins - 149113. myAccount registrations 38641 Lagan cases rasied 45,931	❓	📈

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 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
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)	⬇	⬛

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
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)	⬇	✅
HROD002	Local	% of employees trained in mental health first aid	Data only	N/A	N/A	0.87%			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. Between August and March, 64 places were available for Mental Health First Aid training. 47 staff took part giving an attendance rate of 73% - overall 0.87% of all managers and staff are now trained in Mental Health First Aid.	?	📈
HROD003	Local	% of employees (Grade 11-13) undertaking Health & Work policy training	Data only	N/A	N/A	18.8%			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. 48 places were available for Health & Work policy training this year. 19 employees took part providing an attendance rate of 40%. Overall 18.8% (19) of all Grade 11-13 employees (101) are now trained.	?	📈

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERDP.HROD1	Local	No of ERDP's due to carried out within year	Data only	N/A	N/A	49	N/A	49	49	49	49	Total HR & OD staff (as per LGBF 2022-23 return) - 49	▬	
ERDP.HROD2	Local	No of ERDP's carried out within period (Cumulative)	Data only	N/A	N/A	28	N/A	19	19	21	28		⬆	
ERDP.HROD3	Local	HROD ERDP %	Data only	N/A	N/A	57.1%	N/A	38.8%	38.8%	42.9%	57.1%		⬆	

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT003	Local	% of online workforce completing e-learning modules	Data only	N/A	N/A	48%	N/A	N/A	N/A	N/A	48%	Following a phishing simulation in November where 750 members of staff clicked on the link and 450 entered user details, the first online training module was issued and promoted via Connect, interchange, emails and school magazines. Although uptake appears quite low, training was only launched in February. An external cyber service has also suggested this is a higher % than witnessed in other organisations for such a short time since launch.	?	

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT005	Local	% of staff with access to M365 suite	Data only	N/A	N/A	70%	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 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT004	Local	% of staff utilising mobile devices	80%	N/A	N/A	81%	Not measured for Quarters					The figure is calculated by comparing mobile devices (predominantly laptops) with desktop devices (PCs and Thin Clients). The notional target has been set at 80% and this has been achieved. There may be a slight variation as we move through subsequent phases of the Smarter Working project. However, to a great extent, staff in those locations will already have been allocated a laptop, where appropriate, to facilitate home working during the pandemic	❓	✅

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ERDP.ICT1	Local	No of ERDP's due to carried out within year	Data only	N/A	50	49	50	49	49	49	49	Figure for 2023/24 confirmed by ICT	➖	📈
ERDP.ICT2	Local	No of ERDP's carried out within period (Cumulative)	Data only	N/A	20	39	20	0	15	15	39		⬆️	📈
ERDP.ICT3	Local	ICT ERDP %	Data only	N/A	40%	80%	40%	0%	34.9%	34.9%	80%	ERDP reviews have been completed for all staff in the Information Systems Team. All reviews have also been completed for the ICT Support. The reviews for the Server & Network Team are still outstanding, and will be undertaken as a matter of priority.	⬆️	📈