

2021-22 Quarter to March - Human Resources & Organisational Development Performance Report – Service Performance Indicators



Operational Performance Indicators -Human Resources

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	CS146 Human Resources - Employee Engagement Index Score	N/A	69	N/A	N/A	Not measured for Quarters					Employee engagement takes place every 2 years. The next engagement due 2022.	

Operational Performance Indicators -Payroll Team

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	FS111 Payroll: Accuracy - Number	99.5%	99.89%	99.94%	99.94%	99.9%	99.91%	99.97%	99.92%	99.8%		
Local	FS112 Payroll: Accuracy - Value	99.85%	99.98%	99.99%	99.99%	99.98%	99.98%	100%	99.97%	99.98%		

2021-22 Quarter to March - ICT Performance Report - Performance Indicators





Operational Performance Indicators - ICT Applications

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	FICT173 ICT Action Plan completion percentage (cumulative)	90%	90%	50%	50%	50%	25%	50%	75%	90%	Most work identified in the Action Plan is now complete however some minor tasks remain outstanding due to resourcing issues. These tasks will be carried forward into 2022/23.	

Operational Performance Indicators - ICT Infrastructure

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	CPS041 Help desk - Percentage resolution of calls within target timescale	90%	93.35%	83.69%	83.84%	84.62%	82.3%	85.64%	83.58%	86.9%	Against previous quarters, performance in quarter 4 has improved however it does remain below target. However of note, the number of incident calls closed in Q4 increased by over 500 compared to Q3 while the number of service requests processed also increased by just over 500 compared to Q3 to 3700. There is still a large number of outstanding calls on the Service desk but the appointment of a new ICT Team Leader at the start of Q4 has already resulted in a positive impact on performance. Recruitment for temporary vacancies is ongoing with more likely in the near future so performance may continue to be affected	

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		
											by this. On a more positive note, during March 2022, performance of P3/4 calls (the most common type of call) was above target at 92.4%.	
Local	CS147 Schools ICT - Customer Satisfaction Index	N/A		N/A	N/A	Not measured for Quarters						
Local	CS148 Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure)	N/A	N/A	N/A	N/A	Not measured for Quarters						
Local	FICT174 Percentage availability of the Moray Council Website	99%	100%	100%	100%	99.99%	100%	100%	100%	99.98%	A total of 23 minutes of downtime was reported during Q4 2021/22. There were other times when outages were noted however these were attributable to planned maintenance and transient connection issues, so are not included in the total. Performance remains well above target.	