



2023-24 Quarter to March Human Resources, ICT & Organisational Development Performance Report – Service 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				

5. HR & Organisational Development - Operational Service – PIs - Human Resources



Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
HROD004	Local	Human Resources - Employee Engagement Index Score	Data only	N/A	N/A	59%	Not measured for Quarters							
HROD005	Local	Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	42	168	172	177	44	35	42	55	45			
HROD006	Local	Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	394	1,681	2,279	3,757	915	1,056	809	915	977	Education - 875 H&S Corporate - 2 Care Facility - 100		

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
HROD007	Local	Working days lost due to industrial injury/accidents	32	192	62	135	1	34	0	52	49			



5. HR & Organisational Development - Operational Service – PIs - Payroll

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
FS111	Local	Payroll: Accuracy - Number	99.5%	99.9%	99.92%	99.92%	99.94%	99.91%	99.96%	99.91%	99.88%			
FS112	Local	Payroll: Accuracy - Value	99.85%	99.98%	99.99%	99.98%	99.99%	99.94%	99.99%	99.99%	99.99%			

6. ICT - Operational Service – PIs - ICT Applications

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ICT006	Local	ICT Action Plan completion percentage (cumulative)	90%	90%	90%	95%	90%	25%	45%	70%	95%	Although some areas of the ICT Action Plan are reliant on resources within other departments to progress, ICT tasks are mostly on track.		

6. ICT - Operational Service – PIs - ICT Infrastructure

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ICT007	Local	Help desk - Percentage resolution of calls within target timescale	90%	84.78%	98.2%	99.93%	98.79%	99.79%	100%	100%	99.95%	2097 out of 2098 calls, for all priorities, were resolved within target during Quarter 4 2023/24		
ICT008	Local	Percentage availability of the Moray Council Website	99%	100%	99.95%	100%	100%	99.99%	100%	100%	100%	The website was unavailable for a very short period of time -1 min 25 seconds - on January 3rd after a reboot of the server, which resolved the incident.	