2024-25 Quarter to June Human Resources, ICT and 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				

Section 4. HR OD Strategic Level Outcomes – PIs - (CP) Strategic Framework; Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework.

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
CORP3b	Nat(b)	% of the highest paid 5% employees who are women	58.9%	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%	5.3%					Not measured for Quarters			Hourly Rate Male £17.59 - Hourly Rate Female £16.65 + Gender Pay Gap of £0.94 / 5.3%	⬆	🔴

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
												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)		

Section 4. ICT Strategic Level Outcomes – PIs- (CP) Strategic Framework; Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework.

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ICT001	Local	Number of services available to the public online		27	105		Not measured for Quarters					During 2023/24, 78 services were made available online taking the total to 105.	⬆	
ICT002	Local	Number of users of online services			149,113		Not measured for Quarters					myAccount registrations 38641 Logins 149,113 Lagan cases rasied 45,931	?	

Section 5. HR ICT OD Service Level Outcomes – PIs - Health and Wellbeing

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
HRICTOD 001	MI	Sickness absence days lost per FTE (non-teacher) for HR, ICT and OD				1.39					0.59	A total of 148.89 days were lost due to absence during Q1 with 71% due to long term absence.	?	
HRICTOD 001a	MI	% of Sickness absence per FTE (non-teacher) for HR, ICT and OD				7.36%					3.15%		?	

Section 5. HR OD Service Level Outcomes – PIs - 5.4 Health and Wellbeing

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
CORP6a	Nat(b)	Sickness absence days per teacher	6.8	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)	⬇	🛑
CORP6b	Nat(b)	Sickness absence days per employee (non-teacher)	13.2	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)	⬇	✅

Section 5. ICT Service Level Outcomes – PIs - 5.3 Assurance

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value	Q4 2023/24 Value	Q1 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ICT003	Local	% of online workforce completing e-learning modules								48%			❓	📈