



2024-25 Quarter to September 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	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CORP3b	Nat(b)	% of the highest paid 5% employees who are women	58.9%	59.46%								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)		

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
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% 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	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT001	Local	Number of services available to the public online	Data only	27	105		Not measured for Quarters							
ICT002	Local	Number of users of online services	Data only		149,113		Not measured for Quarters							

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

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
HRICTOD001	Local	Sickness absence days lost per FTE for HR, ICT and OD	Data only			0.4				0.59	0.4	A total of 101.42 days were lost due to absence during Q2 with 93.66% due to short term absence.		
HRICTOD001a	Local	% of Sickness absence per FTE for HR, ICT and OD	Data only			2.13%				3.15%	2.13%			

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

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
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	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT003	Local	% of online workforce completing e-learning modules	Data only	N/A	48%	43%	N/A	N/A	48%	N/A	43%		