

2024-25 Quarter to December 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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 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	60.2%	59.46%	61.17%							Moray - Proportion of the highest paid 5% of employees who are women (2023-24) = 61.2% (Rank 10/32 nationally and 4/8 within family group) Scotland Average - 59.8% North Ayrshire - 64.7% South Ayrshire - 63.2% Fife - 61.7% Moray - 61.2% Stirling - 60.9% East Ayrshire - 58.7% Perth & Kinross - 56.4%		

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				Value	Value	Value	Value	Value	Value	Value				
												<p>East Lothian - 54.9%</p> <p>Family group average 60.2%</p> <p>Scotland Average - 59.8%</p> <p>Reasoning from HR: The council has seen an increase in female employees by 2.5% and a reduction in male employees in this group by 2.5%. This is mainly attributable to the growing needs within Health & Social Care where traditionally females dominate roles and this combined with the impact of budget related changes at this level account for the increase in female staff.</p>		
CORP3c	Nat(b)	The gender pay gap (%)	1.7%	5.3%	-4.7%							<p>2023/24 data to continuing to offer flexible working opportunities to the workforce which encourages and supports females in the workforce. Additionally with the regrading of Social Care Assistants the council has seen a positive impact on the gender pay gap and this is supported by an increased number of females represented in Grade 10 and above posts. A positive figure indicates male employees are, on average, paid more per hour than female employees, a negative figure indicates female employees, are on average, paid more per hour than male employees)</p>	↑	✔

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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ICT001	Local	Number of services available to the public online		27	105							<p>During 2023/24, 78 services were made available online taking the total to 105.</p>	↑	
ICT002	Local	Number of users of online services			149,113							<p>myAccount registrations 38641</p> <p>Logins 149,113</p> <p>Lagan cases rased 45,931</p>	?	

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

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
HRICTOD001	Local	Sickness absence days lost per FTE for HR, ICT and OD				0.4			7.9	5.38	5.81	A total of 108.88 were lost due to absence during Q3 with 65% short term	↑	
HRICTOD001a	Local	% of Sickness absence per FTE for HR, ICT and OD				2.13%			3.15%	2.13%	2.31		↑	

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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
CORP6a	Nat(b)	Sickness absence days per teacher	8.5	7.9	9.6							Days lost through sickness - 9500 Total number of FTE Teachers - 1001 Moray - 9.6 FG Average - 8.5 Scotland - 7.6 2023/24 National Rank 29 FG Rank 7 2022/23 National Rank 29 FG (where 1 is lowest)	↓	
CORP6b	Nat(b)	Sickness absence days per employee (non-teacher)	14.5	12.8	14							Days lost through sickness - 39,000 Total number of FTE Teachers - 2,797 Moray - 14 FG Average - 14.5 Scotland - 13.9 2023/24 National Rank 17 FG Rank 5 2022/23 National Rank 12 FG (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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ICT003	Local	% of online workforce completing e-learning modules						48%		43%	n/a	Will be reported with Q4.		