

## 2025-28 Quarter to September 2025 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 Pls<br>(CP) Strategic Framework; Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework. |        |  |                |         |         |         |                           |            |            |            |            |   |                        |              |
|---|--------|--|----------------|---------|---------|---------|---------------------------|------------|------------|------------|------------|---|------------------------|--------------|
| Code  | Code   | Short Name                                       | Current Target | 2023/24 | 2024/25 | 2025/26 | Q2 2024/25                | Q3 2024/25 | Q4 2024/25 | Q1 2025/26 | Q2 2025/26 | Latest Note   | Short Term Trend Arrow | Status       |
|   |        |  |                | Value   | Value   | Value   | Value                     | Value      | Value      | Value      | Value      |   |                        |              |
| CORP3b  | Nat(b) | % of the highest paid 5% employees who are women | 62.3%          | 61.2%   |         |         | Not measured for Quarters |            |            |            |            | <div>Family Group Rank 4/8<br/>National Rank 10/32<br/><br/>North Ayrshire 64.7%<br/>South Ayrshire 63.2%<br/>Fife 61.7%<br/>Moray 61.2%<br/>Stirling 60.9%<br/>East Ayrshire 58.7%<br/>Perth &amp; Kinross 56.4%<br/>East Lothian 54.9%<br/><br/>Family Group Average 60.2%<br/>National Average 59.8%</div> | <div>↑</div>           | <div>⚠</div> |

| Code   | Code   | Short Name             | Current Target | 2023/24 | 2024/25 | 2025/26 | Q2 2024/25 | Q3 2024/25 | Q4 2024/25 | Q1 2025/26 | Q2 2025/26 | Latest Note  | Short Term Trend Arrow | Status |
|--------|--------|------------------------|----------------|---------|---------|---------|------------|------------|------------|------------|------------|--|------------------------|--------|
|        |        |                        |                | Value   | Value   | Value   | Value      | Value      | Value      | Value      | Value      |  |                        |        |
|        |        |                        |                |         |         |         |            |            |            |            |            | 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. |                        |        |
| CORP3c | Nat(b) | The gender pay gap (%) | 0.2%           | 4.6%    |         |         |            |            |            |            |            | <b>Family Group Rank 7/7</b><br><b>National Rank 29/32</b><br><br>North Ayrshire N/A<br>East Ayrshire 4.0%<br>Perth & Kinross 2.1%<br>Stirling 1.6%<br>East Lothian 0.5%<br>Fife 0.2%<br>South Ayrshire -0.1%<br>Moray 4.6%<br><br><b>Family Group Average 0.5%</b><br><b>National Average 1.7%</b>  | ↑                      | ⛔      |





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

| Code   | Code  | Short Name  | Current Target | 2023/24 | 2024/25 | 2025/26 | Q2 2024/25 | Q3 2024/25 | Q4 2024/25 | Q1 2025/26 | Q2 2025/26 | 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      | 105     | 116     |         |            |            |            |            |            | During 2024/25, a further 11 services were made available online taking the total to 116.  | ↑                      |  |
| ICT002 | Local | Number of users of online services                | Data only      | 149,113 | 142,572 |         |            |            |            |            |            | my Account registrations have increased this year by 10.5% to 42,679 (from 38641 in 2023/24) however logins have fallen by 5% to 142,572 (from 149,113 in 2023/24).<br><br>2024/25 data includes the first year of applications for Short Term Lets however, eform submissions have also declined by 7% to 42,511 (from 45,931 in 2023/24) with fewer Library enquiries, Waste Permits requests, Registrar extract requests and Roads Network Fault reports. | ↓                      |  |

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



| Code        | Code  | Short Name  | Current Target | 2023/24 | 2024/25 | 2025/26 | Q2 2024/25 | Q3 2024/25 | Q4 2024/25 | Q1 2025/26 | Q2 2025/26 | 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      | n/a     | 25.44   | 7.58    | 5.38       | 5.81       | 6.35       | 7.58       | TBC        |             |  |  |
| HRICTOD001a | Local | % of Sickness absence per FTE for HR, ICT and OD      | Data only      | n/a     | 2.54%   | 3.08%   | 2.13%      | 2.31%      | 2.57%      | 3.08%      | TBC        |             |  |  |

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

| Code   | Code   | Short Name                                       | Current Target | 2023/24 | 2024/25 | 2025/26 | Q2 2024/25                | Q3 2024/25 | Q4 2024/25 | Q1 2025/26 | Q2 2025/26 | Latest Note  | Short Term Trend Arrow  | Status  |
|--------|--------|--|----------------|---------|---------|---------|---------------------------|------------|------------|------------|------------|--|---|---|
|        |        |  |                | Value   | Value   | Value   | Value                     | Value      | Value      | Value      | Value      |  |   |   |
| CORP6a | Nat(b) | Sickness absence days per teacher                | 6.9            | 9.6     |         |         | Not measured for Quarters |            |            |            |            | <b>Family Group Rank 7/8</b><br><b>National Rank 29/32</b><br><br>South Ayrshire 5.0<br>East Lothian 6.7<br>Perth & Kinross 9.1<br>Fife 9.3<br>East Ayrshire 9.3<br>North Ayrshire 9.4<br><i>Moray</i> 9.6<br>Stirling 10.0<br><br><b>Family Group Average 8.5</b><br><b>National Average 7.6</b>          |    |    |
| CORP6b | Nat(b) | Sickness absence days per employee (non-teacher) | 13.1           | 14.0    |         |         | Not measured for Quarters |            |            |            |            | <b>Family Group Rank 5/8</b><br><b>National Rank 17/32</b><br><br>South Ayrshire 10.2<br>Perth & Kinross 13.1<br>East Lothian 13.7<br>North Ayrshire 13.8<br><i>Moray</i> 14.0<br>East Ayrshire 15.8<br>Fife 16.7<br>Stirling 18.8<br><br><b>Family Group Average 14.5</b><br><b>National Average 13.9</b> |  |  |

Section 5 - ICT Service Level Outcomes Pls

5.3 Assurance

| Code   | Code  | Short Name  | Current Target | 2023/24 | 2024/25 | 2025/26 | Q2 2024/25 | Q3 2024/25 | Q4 2024/25 | Q1 2025/26 | Q2 2025/26 | Latest Note  | Short Term Trend Arrow  | Status  |
|--------|-------|---|----------------|---------|---------|---------|------------|------------|------------|------------|------------|--|---|---|
|        |       |   |                | Value   | Value   | Value   | Value      | Value      | Value      | Value      | Value      |  |   |   |
| ICT003 | Local | % of online workforce completing e-learning modules | 80%            | n/a     | 43%     | 40%     | 43%        | n/a        | 43%        | n/a        | 40%        | Cyber security awareness training for Education staff around Ransomware previously deferred due to connectivity issues was published at the end of Q1. Remote Working was also released to corporate staff with a hybrid, or dedicated home worker, workstyle. The composite stat has been entered for both courses with uptake noted as low. Courses were launched just before the summer holiday period and the Remote Working is not universally relevant, even in the corporate environment, as there are a significant number of fixed users. |  |  |