2023-24 Quarter to June 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 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
HROD004	Local	Human Resources - Employee Engagement Index Score	Data only	N/A			Not measured for Quarters						❓	📈
HROD005	Local	Number of Health and Safety Incidents reported (target based on previous 3 years average per quarter)	42	168	171		49	41	38	43	41		⬆	✅
HROD006	Local	Number of Violence and Aggression Incidents reported (target based on previous 3 years average per quarter)	394	1,681	2,276		379	296	687	914	1,056	Education - 959 H&S Corporate - 7 Care Facility - 90	⬇	🔴

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
HROD007	Local	Working days lost due to industrial injury / accidents (based on average of past 3 years)	32	192	62		6	0	55	1	34	34 days resulting from 3 incidents.	⬇	⚠

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
FS111	Local	Payroll: Accuracy - Number	99.5%	99.9%	99.92%	99.91%	99.91%	99.88%	99.94%	99.94%	99.91%		⬇	✅
FS112	Local	Payroll: Accuracy - Value	99.85%	99.98%	99.99%	99.94%	99.99%	99.98%	100%	99.99%	99.94%		⬇	✅

6. ICT - Operational Service – PIs - ICT Applications

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT006	Local	ICT Action Plan completion percentage (cumulative)	90%	90%	90%		20%	45%	70%	90%	25%		▬	✅

6. ICT - Operational Service – PIs - ICT Infrastructure

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ICT007	Local	Help desk - Percentage resolution of calls within target timescale	90%	84.78%	98.2%	99.79%	97.68%	98.67%	97.65%	98.79%	99.79%	1874 out of 1878 calls resolved within target for all call priorities during Quarter 4 2022/23. Performance has been consistently high for the last year, with all targets having been met. Work continues on addressing the backlog of calls; this is an issue across all ICT Teams, albeit pressures and staffing issues in the Server & Network Team have impacted on this.	⬆	✅

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT008	Local	Percentage availability of the Moray Council Website	99%	100%	99.95%	99.99%	100%	100%	99.8%	100%	99.99%	Over a period of time, the available memory on the web server reduces, which has a detrimental impact on the operational performance of the server, as well as impacting on some of the processes which run on the server. As a result, the web server was proactively restarted a number of times during Q1 to mitigate possible disruption out of hours. As the web server is a virtual server, the restart process is very quick. This amounted to 4 minutes of downtime during this period.	⬇	✅