



2023-24 Quarter to December Human Resources, ICT & Organisational Development – 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	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
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	172	132	38	44	35	42	55	Oct - 15 Nov - 19 Dec - 21		
HROD006	Local	Number of Violence and Aggression Incidents reported (target previous 3 years average per quarter)	394	1,681	2,277	1,866	687	915	1,055	811	915	Education - 830 (from data supplied by NS Jan 2024) H&S Corporate - 4 (taken from HR V&A spreadsheet Jan 2024) Care Facility - 81		

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
HROD007	Local	Working days lost due to industrial injury / accidents (based on average of past 3 years)	32	192	62	85	55	1	34	0	51			



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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
FS111	Local	Payroll: Accuracy - Number	99.5%	99.9%	99.92%	99.93%	99.94%	99.94%	99.91%	99.96%	99.91%			
FS112	Local	Payroll: Accuracy - Value	99.85%	99.98%	99.99%	99.97%	100%	99.99%	99.94%	99.99%	99.99%			

6. ICT - Operational Service – PIs - ICT Applications

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT006	Local	ICT Action Plan completion percentage (cumulative)	69%	90%	90%		70%	90%	25%	45%	70%	Although some areas of the ICT Action Plan are reliant on resources within other departments to progress, ICT tasks are mostly on track.		

6. ICT - Operational Service – PIs - ICT Infrastructure

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT007	Local	Help desk - Percentage resolution of calls within target timescale	90%	84.78%	98.2%	99.93%	97.65%	98.79%	99.79%	100%	100%	All calls (1793 in total) for all priorities, were resolved within target during Quarter 3 2023/24		
ICT008	Local	Percentage availability of the Moray Council Website	99%	100%	99.95%	100%	99.8%	100%	99.99%	100%	100%	A new system has been set up to monitor the availability of the Council website. Since the implementation of the new system at the start of July 2023, there has been no downtime recorded.	