



2024-25 Quarter to March 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	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	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%	59.5%	61.2%		Not measured for Quarters					Family Group Rank 4/8 National Rank 10/32 North Ayrshire 64.7% South Ayrshire 63.2% Fife 61.7% <i>Moray 61.2%</i> Stirling 60.9% East Ayrshire 58.7% Perth & Kinross 56.4% East Lothian 54.9%		





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				Value	Value	Value	Value	Value	Value	Value	Value			
												Family Group Average 60.2% National Average 59.8% 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%	5.3%	4.6%							Family Group Rank 7/7 National Rank 29/32 North Ayrshire N/A East Ayrshire 4.0% Perth & Kinross 2.1% Stirling 1.6% East Lothian 0.5% Fife 0.2% South Ayrshire -0.1% Moray 4.6% Family Group Average 0.5% National Average 1.7%		

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	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	116						During 2024/25, a further 11 services were made available online taking the total to 116.		



Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ICT002	Local	Number of users of online services	Data only		149,113	142,572	Not measured for Quarters					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). 2024/25 data includes 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 PIs - Health and Wellbeing

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	N/A	N/A	25.44	N/A	7.9	5.38	5.81	6.35	A total of 118.22 days were lost due to sickness with 53.2% due to short term absence.		
HRICTOD001a	Local	% of Sickness absence per FTE for HR, ICT and OD	Data only	N/A	N/A	2.54%	N/A	3.15%	2.13%	2.31%	2.57%			

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	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	6.9	7.9	9.6		Not measured for Quarters					Family Group Rank 7/8 National Rank 29/32 South Ayrshire 5.0 East Lothian 6.7 Perth & Kinross 9.1 Fife 9.3 East Ayrshire 9.3 North Ayrshire 9.4 Moray 9.6 Stirling 10.0 Family Group Average 8.5 National Average 7.6		

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
CORP6b	Nat(b)	Sickness absence days per employee (non-teacher)	13.1	12.8	14.0							Family Group Rank 5/8 National Rank 17/32 South Ayrshire 10.2 Perth & Kinross 13.1 East Lothian 13.7 North Ayrshire 13.8 <i>Moray 14.0</i> East Ayrshire 15.8 Fife 16.7 Stirling 18.8 Family Group Average 14.5 National Average 13.9		

Section 5 - ICT Service Level Outcomes PIs - 5.3 Assurance

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 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	80%	N/A	N/A	N/A	48%	N/A	43%	N/A	43%	The latest training module on Ransomware was launched on 19/02/2025. As at the end of March, the completion rate was 43%, with a further 2.5% in progress. Benchmarking data from the provider suggests that the average uptake for cyber security training in Public Sector / Healthcare is 62%. This is considerably less than the target of 80% that was set in the ICT Service Plan. Further work is required to ascertain the context of the benchmarking data, and to set an appropriate target for future uptake within the Council.	