

2019/20 Q2 (July to September) - Performance Summary

Service	HUMAN RESOURCES, ICT & OD			
Section	Budget 2019/20	Budget to date 2019/20	Actual to date 2019/20	Year to date variance
	£000s	£000s	£000s	£000s
Human Resources, ICT & OD	4,672	3,096	3,076	20
Human Resources	2,032	934	896	38
ICT Infrastructure	1,523	1,263	1,224	39
ICT Applications	946	440	439	1
Schools ICT	585	436	496	(60)
Central Telephones	44	23	21	2
HR&ICT Staff Savings target	(91)	0	0	0
HR&ICT Allocations	(367)	0	0	0

Corporate Services	% Absence				
Section	2018/19			2019/20	
	Q2	Q3	Q4	Q1	Q2
The Moray Council	4.71	5.39	4.39	4.83	4.87
HR, ICT & OD	4.09	3.48	3.74	2.19	2.80
HR	8.94	6.84	4.49	1.40	5.64
ICT Application Systems	0.18	0.94	2.93	0.48	0.42
ICT Infrastructure	0.00	0.59	3.29	4.30	0.69

Comments:

The figures for the sections that have moved into HR, ICT and OD are not yet available, so have not been included in the figures above.

Performance



Areas of Good Performance

Human Resources

- Number and % of highest paid 5% of earners amount council employees, that are women (54.1%)
- Number of Health and Safety Incidents reported (59) (62 in Qtr 12018/19)

ICT Infrastructure

- Help desk calls resolved within target timescales in Q2 (93.95%)
 - Priority 2 calls – 100%
 - All other calls – 94%
- Availability of the Moray Council Website (99.99%)



Areas requiring Monitoring

Human Resources

- Sickness Absence Rates - Average number of working days per employee lost through sickness absence – Teachers 6.5 days vs 5.9 days target
- Sickness Absence Rates - Average number of working days per employee lost through sickness absence - all other local government employees 12.5 days vs 11 days target
- Working days lost due to industrial injury / accidents (25) (15 in Qtr 1 2018/19)

ICT Applications

- ICT Action Plan at the end of Q2 2019/20 was 45% complete

ICT Infrastructure

- Priority 1 help desk calls resolved within target timescales in Q2 (76.9%)



Areas for Improvement

Human Resources

Number of Violence and Aggression incidents reported to the Health & Safety section (excluding H&S incidents)

313 against 242 target:

14 Corporate
227 Education
72 HSCM

Areas Requiring Monitoring

Human Resources

- Sickness absence rates for teachers (Indicator CS016B.1) and all other local government employees (Indicator CS016B.2). Targeted support to services in managing sickness absence is ongoing.

ICT Applications

- Delivery of the ICT Action plan is close to target but will need monitored to ensure delivery of target in Q3/4.

ICT Infrastructure

- Three Priority 1 help desk calls (Indicator FICT091) breached target timescales of 4 hours in Q2. Ten out of 13 completed within target time (76.9%)

Areas for Improvement

Human Resources

- The number of Violence and Aggression Incidents (Indicator CS024b) is above target and will continue to be monitored. Following a joint survey of staff on violence in schools, an outline action plan has been drafted and improvement work will be developed and taken forward in 2020. Progress will be reported through the Central Health & Safety Committee.