

Annex 2

Corporate Services – Service Performance Indicators for Six Months Ending 31 March 2016

Performance Indicator	Lead	Previous Period – Sept 2015		Current Period – March 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
01 - CCG - Sickness absence - The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available.	Gillian Morrison	3.22%	Green	4.97%	4%	6.1%	Amber	Although it is worthy of note that this is 'winter' data, and as such a general increase in sickness absences is not unusual, managers across Corporate Services continue to actively manage sickness absence.
02 - CCG - Sickness absence - Of the staff who were absent due to sickness, the proportion who activated the sickness absence triggers.	Gillian Morrison	14.02%	Red	6.56%	3%	7.1%	Amber	Activation of the sickness absence triggers is expected to reduce with the implementation of the Council's new Sickness Absence Policy.

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03 - CCG - Sickness absence - Of the staff who activated the sickness absence triggers, the proportion where there was management intervention.	Gillian Morrison	80%	Red	87.5%	95%	89%	Red	Enquiries are currently in progress to identify where management interventions were not carried out, and there will be renewed focus on ensuring that management interventions are carried out more consistently across Corporate Services.
04 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year.	Gillian Morrison	1.37	Amber	1.7	1	2.1	Amber	All but one of the accidents occurred with the Cleaning and Catering Services, and all were minor. There is also evidence that the teams concerned continue to learn from any and all accidents, no matter how minor.
05 - CCG - Budget control - The number of budget-holder monitoring reports submitted on time, as a proportion of the total number of budget-holder monitoring reports due.	Gillian Morrison	94%	Green	86%	90%	79%	Amber	There is evidence to support the view that although some submissions were late, they were nonetheless submitted.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
06 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	Gillian Morrison	15%	Green	17%	15%	31%	Amber	It is worthy of note that unexpected variances may come from a variety of factors, including, for example, unexpected income.
07 - CCG - Risk management - The number of service risks within the service risk register assessed as 'red' or 'amber' which have an action plan attached to them, as a proportion of the total number of service risks within the service risk register assessed as 'red' or 'amber'.	Gillian Morrison	100%	Green	100%	90%	79%	Green	All necessary risk action plans are in place and regularly monitored.
08 - CCG - Staff relations - The number of disciplinary hearings held within the service, per 75 staff per year.	Gillian Morrison	0	Green	0	1	2.1	Green	The level of disciplinary hearings within Corporate Services is generally very low.

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09 - CCG - Staff relations - The number of formal staff grievances lodged within the service, per 75 staff per year.	Gillian Morrison	0	Green	0	1	2.1	Green	The level of staff grievance within Corporate Services is generally very low.
10 - CCG - Staff relations - The number of dignity at work cases lodged within the service, per 100 staff per year.	Gillian Morrison	0.33	Green	0	1	2.1	Green	The level of dignity at work cases Corporate Services is generally very low.
11 - CCG - Recruitment and retention - The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.	Gillian Morrison	0%	Green	0%	2%	4.1%	Green	Within Corporate Services, staff retention remains high.
12 - CCG - Recruitment and retention - The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a	Gillian Morrison	2.61%	Green	1.47%	5%	10.1%	Green	Within Corporate Services, staff retention remains high.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
proportion of all permanent service staff.								
13 - CCG - PRD - The number of staff who receive (at least) an annual face-to-face performance review and development (PRD) meeting, as a proportion of the total number of staff within the service.	Gillian Morrison	94.83%	Green	94.4%	90%	79%	Green	Within Corporate Services, managers continue to focus on PRD sessions as a means of supporting staff and improving services.

Personnel key

Executive Director of Corporate Services – Gillian Morrison

RAG key

Red - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

Amber - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.

Green - the performance indicator is likely to meet or exceed its target.