

## Corporate Services Service Performance Indicators for six months ending 30 September 2018

Performance Indicator	Lead.	Previous period March 2018.		Current period September 2018.				
		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.	4.94%	Amber.	5.37%	4%	6.10%	Amber.	Sickness absence continues to be monitored and absence addressed within the service.
02 - CCG - Sickness absence - Of the staff who had frequent and/or long term sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention.	Gillian Morrison.	87.5%	Amber.	88.29%	90%	79%	Amber.	Managers in Corporate Services continue to treat sickness absence as an important issue and seek to resolve issues at an early stage through use of the Council's policy.
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year.	Gillian Morrison.	2.06.	Amber.	1.68.	1.00.	2.10.	Amber.	The vast majority of accidents occurred within Catering and Building Cleaning operations, most involving minor injuries. These are carefully monitored and

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								risks are being addressed.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	Gillian Morrison.	21%	Amber.	16%	15%	31%	Amber.	Budget monitoring remains a priority for budget holders within Corporate Services, and significant variances are dealt with when they arise.
05 - 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%	2.00%	4.10%	Green.	Within Corporate Services, staff retention remains high.
06 - 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 proportion of all permanent service staff.	Gillian Morrison.	2.97%	Green.	2.14%	5%	10%	Green.	Within Corporate Services, staff retention remains high.
07 - CCG - ERD - The number of staff who receive (at least) an annual face-to-face employee review and development (ERD) meeting,	Gillian Morrison.	92.07%	Green.	94.47%	90%	79%	Green.	Managers continue to recognise the importance of ERDs.

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as a proportion of the total number of staff within the service.								
08 - CCG - Invoice payment - The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid.	Gillian Morrison.	81.6%	Green.	83.1%	80%	69%	Green.	The service continues to prioritise timely payment of invoices wherever possible.
09 – SS – Improve procurement and tendering arrangements – Actual spend committed against pre-established contract arrangements as a percentage of procurement spend.  This is an annual indicator rather than a 6-monthly one.	Gillian Morrison.	66.1% as at 31 March 2017.	Green.	78% as at 31 March 2018.	60%	49%	Green.	Spikes Cavell data for the period ending 31 March 2018 has been verified and an accurate performance indicator figure for 2017 to 2018 is now available. The indicator shows an increased spend against pre-arranged contracts.

## Personnel key

Executive Director of Corporate Services – Gillian Morrison.

## **RAG key**

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

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

Green - the agreed action is likely to meet or exceed its target.