

Chief Executive's Service Performance Indicators for six months ending 30 September 2018

| Performance Indicator | Lead. | Previous period March 2018. | | Current period September 2019. | | | | |
|---|----------------|--------------------------------|--------|--------------------------------|---------|---------------|--------|---|
| | | 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. | Karen Greaves. | 3.20% | Green. | 1.6% | 4% | 6.1% | Green. | The service management team continues to address sickness absence within the service, and within the context of the Council's policy on the management of sickness absence. |
| 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. | Karen Greaves. | 81.25% | Amber. | 80% | 90% | 79% | Amber. | Managers in the Chief Executive's Service follow the Council's Sickness Absence Policy closely. |
| 03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year. | Karen Greaves. | 0.00. | Green. | 0.33. | 1.00. | 2.10. | Green. | The occurrence of accidents within the Chief Executive's Service remains very low. One accident recorded in the last 12 months. |

| Performance Indicator | Lead. | Previous period March 2018. | | Current period September 2019. | | | | |
|--|----------------|--------------------------------|--------|--------------------------------|---------|---------------|--------|---|
| | | Actual. | RAG. | Actual. | Target. | Intervention. | RAG. | Comment. |
| 04 - CCG - Budget control - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held. | Karen Greaves. | 21% | Amber. | 13% | 15% | 31% | Green. | The Chief Executive's Service management team actively monitors variances within budgets across the service. Variances occurred due to a number of factors which have been considered in setting budgets for 2018/19. |
| 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. | Karen Greaves. | 0% | Green. | 0% | 2% | 4.1% | Green. | Within the Chief Executive's Service, staff recruitment has improved. |
| 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. | Karen Greaves. | 2.33% | Green. | 5.48% | 5% | 10.1% | Amber. | Within the Chief Executive's Service, 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, | Karen Greaves. | 90% | Green. | 92.4% | 90% | 79% | Green. | Within the Chief Executive's Service, employee review and development remains a priority. |

| Performance Indicator | Lead. | Previous period March 2018. | | Current period September 2019. | | | | |
|--|----------------|--------------------------------|--------|--------------------------------|---------|---------------|--------|--|
| | | Actual. | RAG. | Actual. | Target. | Intervention. | RAG. | Comment. |
| 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. | Karen Greaves. | 89.7% | Green. | 86.1% | 80% | 69% | Green. | Within the Chief Executive's Service, invoices are paid as a matter of priority. |

Personnel key

Chief Executive – Alistair Buchan

Head of Finance – Gareth Waterson

Head of Executive Support – Karen Greaves

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.