

Item: 6.1

Policy and Resources Committee: 28 November 2023.

Performance Monitoring– Strategy, Performance and Business Solutions.

Report by Corporate Director for Strategy, Performance and Business Solutions

1. Purpose of Report

To advise on the performance of the Strategy, Performance and Business Solutions service for the reporting period 1 April to 30 September 2023.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

The performance for the Strategy, Performance and Business Solutions service for the period 1 April to 30 September 2023, as set out in section 4 and Annex 1 to this report.

3. Directorate Performance Indicators

Directorate performance indicators provide the mechanism through which the performance of aspects of the services provided year on year are monitored. The monitoring report for Strategy, Performance and Business Solutions is attached as Annex 1.

4. Directorate Complaints and Compliments

4.1.

Table 1 below sets out numbers of complaints and compliments made to Strategy, Performance and Business Solutions in the six-month period 1 April to 30 September 2023, and for two preceding six-month monitoring periods.

Table 1.	Six months ending 30 September 2022.	Six months ending 31 March 2023.	Six months ending 30 September 2023.	Totals.
Complaints.	0	1	2	3
Compliments	5	5	5	15

4.2.

When considering the raw data within Table 1 above, it should be noted that the Council has adopted a policy of encouraging staff to record all complaints against the Council through the Complaints Handling Procedure. This includes complaints that are quickly and satisfactorily resolved by the frontline service, thereby enabling the Council to identify any trends that would help to improve the service. As a result, the number of complaints captured by the procedure may increase and that does not necessarily reflect an increase in the number of people contacting the service to express dissatisfaction with the Council.

5. Corporate Governance

This report relates to the Council complying with its performance management process and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

6. Financial Implications

There are no financial implications arising from the recommendations of this report.

7. Legal Aspects

The Council's performance management systems help the Council to meet its statutory obligation to secure best value.

8. Contact Officers

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Obinna Ume, Performance and Best Value Officer, extension 3329, Email obinna.ume@orkney.gov.uk

9. Annex

Annex 1 – Summary of the performance of the Strategy Performance and Business Solutions service against its performance indicator targets for the 6 months ending 30 September 2023.

Strategy, Performance and Business Solutions Performance Indicator Report

Service Performance Indicators at 30 September 2023



Performance Indicator																								
CCG 01 – 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.																								
Target	Actual	Intervention	RAG																					
4%	2.98%	6.1%	GREEN																					
Comment																								
Staff sickness absence is managed in accordance with the sickness absence policy.																								
Trend Chart																								
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>3.75%</td> </tr> <tr> <td>H2 2019/20</td> <td>2.47%</td> </tr> <tr> <td>H1 2020/21</td> <td>3.88%</td> </tr> <tr> <td>H2 2020/21</td> <td>4.56%</td> </tr> <tr> <td>H1 2021/22</td> <td>1.93%</td> </tr> <tr> <td>H2 2021/22</td> <td>2.14%</td> </tr> <tr> <td>H1 2022/23</td> <td>2.46%</td> </tr> <tr> <td>H2 2022/23</td> <td>2.26%</td> </tr> <tr> <td>H1 2023/24</td> <td>2.98%</td> </tr> </tbody> </table>					Half Year	Percentage	H1 2019/20	3.75%	H2 2019/20	2.47%	H1 2020/21	3.88%	H2 2020/21	4.56%	H1 2021/22	1.93%	H2 2021/22	2.14%	H1 2022/23	2.46%	H2 2022/23	2.26%	H1 2023/24	2.98%
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Performance Indicator

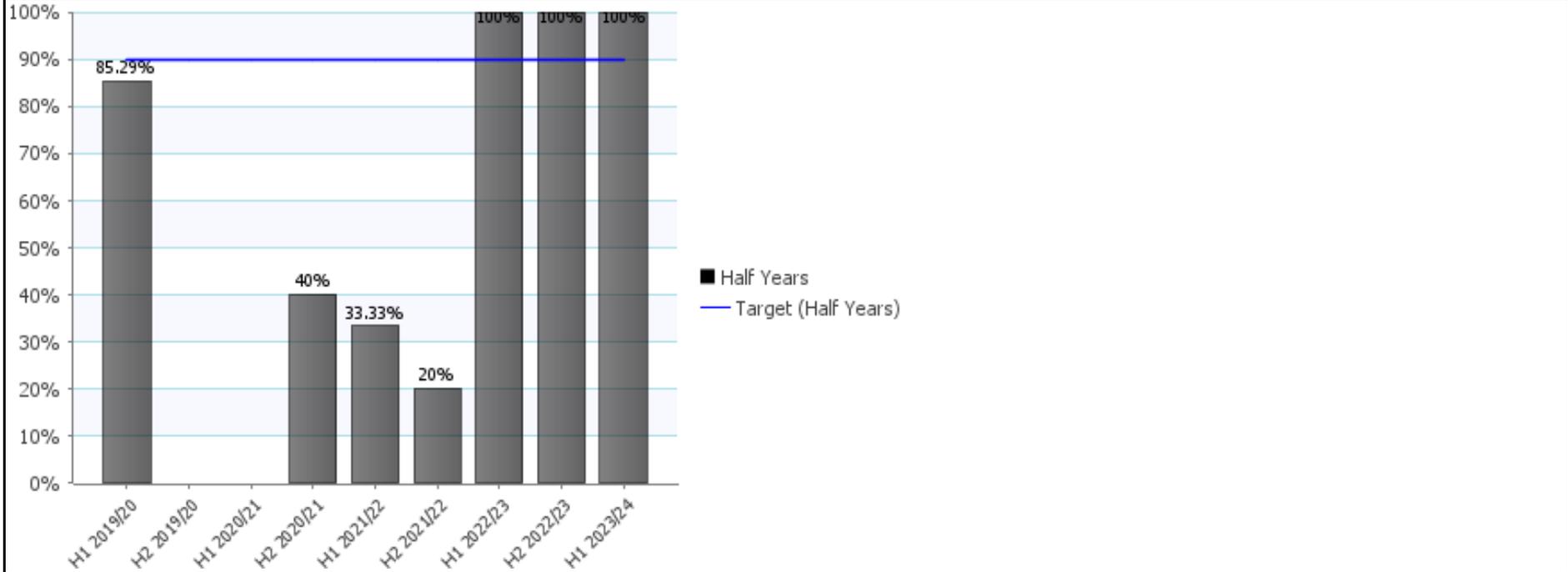
CCG 02 – Sickness absence – Of the staff who had frequent and/or long-term sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention.

Target	Actual	Intervention	RAG	
90%	100%	79%	GREEN	▶

Comment

Managers ensure that management interventions within the sickness absence policy are applied and the associated reporting is completed to confirm this has taken place.

Trend Chart



Performance Indicator

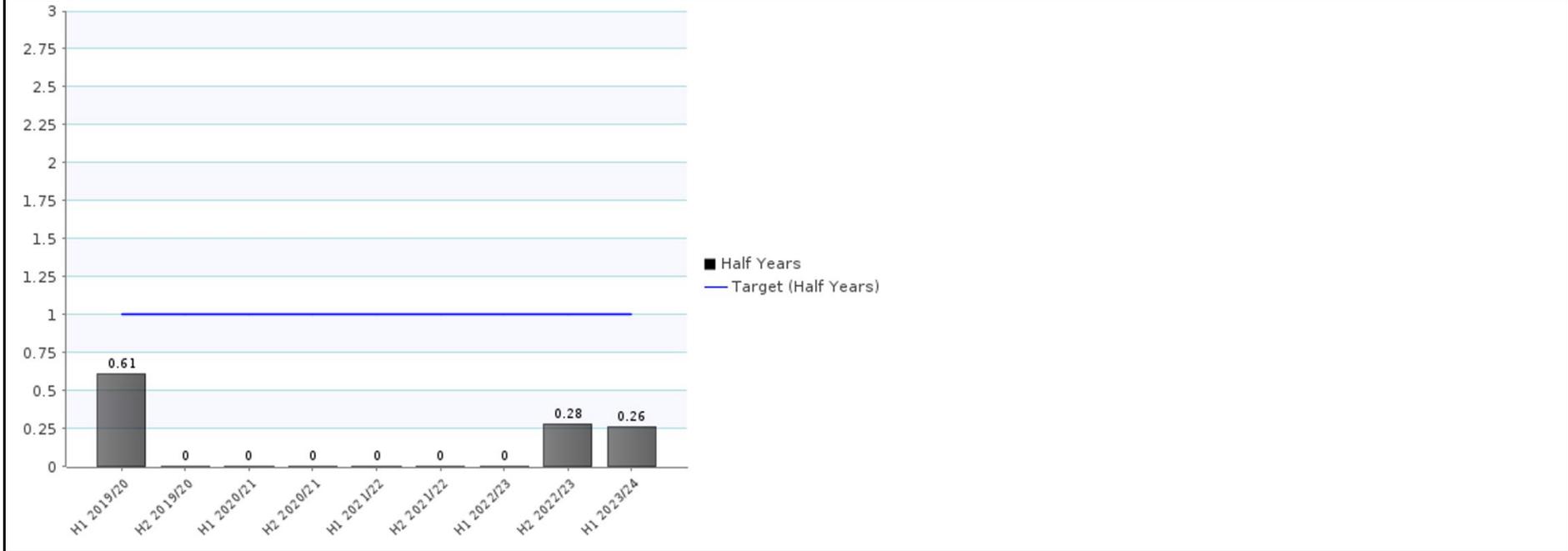
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.

Target	Actual	Intervention	RAG
1	0.26	2.1	GREEN 

Comment

Only 1 accident reported during this period.

Trend Chart



Performance Indicator

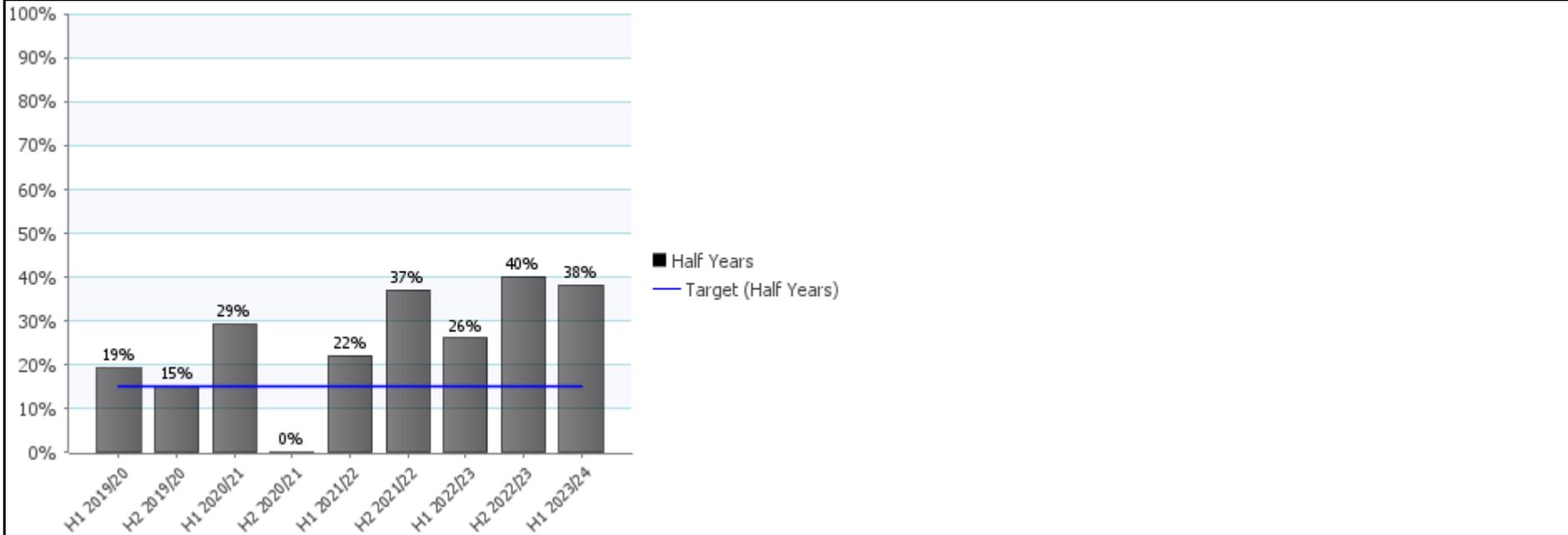
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.

Target	Actual	Intervention	RAG
15%	38%	31%	RED ●

Comment

The number of variances is due to vacancies within the staffing structure. A number of posts have recently been recruited to which should reduce the variances for future reporting.

Trend Chart



Performance Indicator

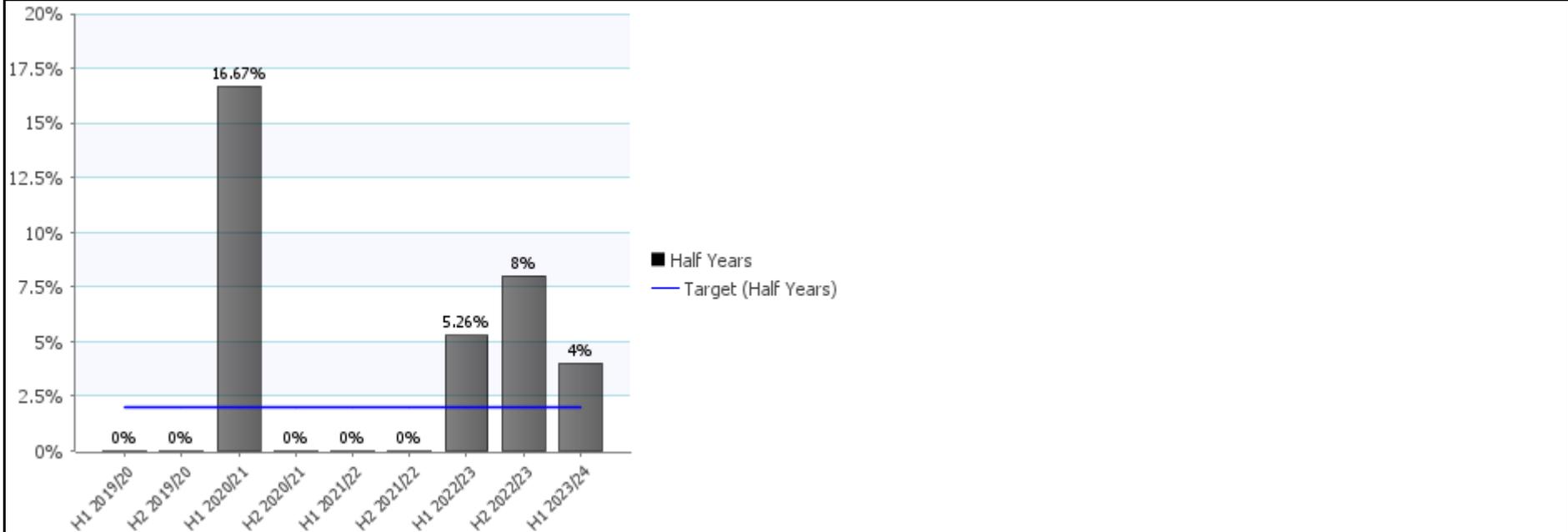
CCG 05 – Recruitment and retention – The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.

Target	Actual	Intervention	RAG	
2%	4%	4.1%	RED	●

Comment

There was 1 permanent post which was still vacant after 6 months due to a management decision not to recruit to this post pending budget saving considerations.

Trend Chart



Performance Indicator

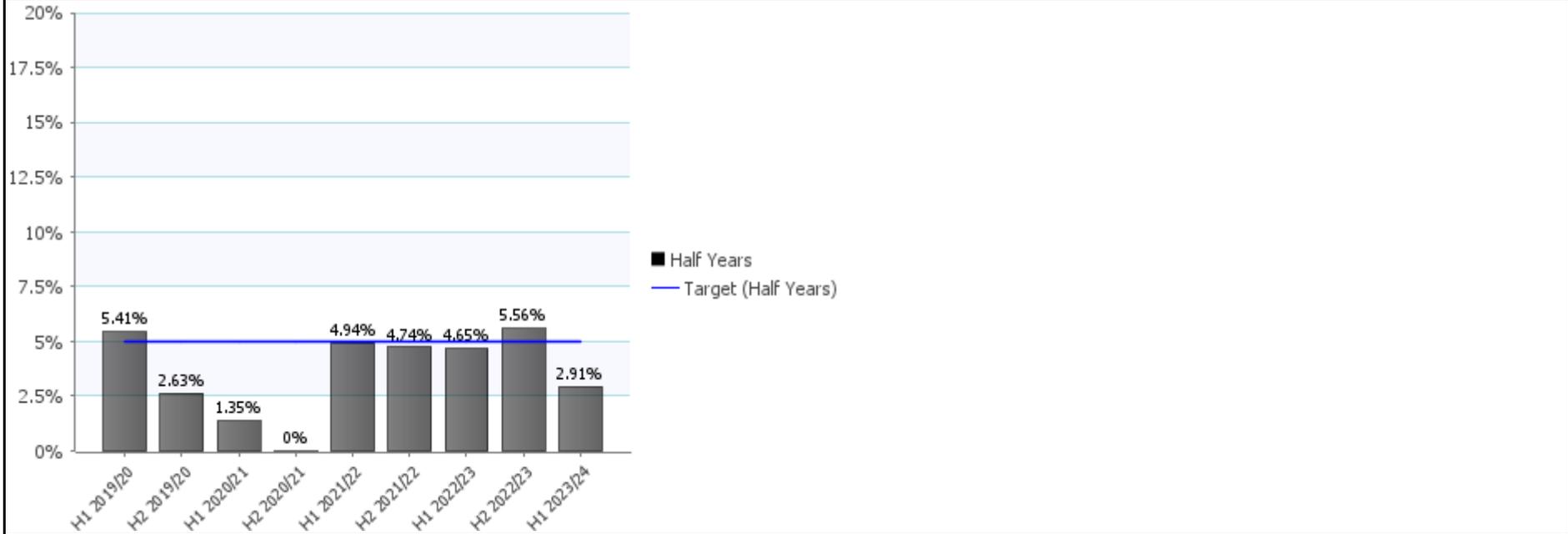
CCG 06 – Recruitment and retention – The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.

Target	Actual	Intervention	RAG	
5%	2.91%	10.1%	GREEN	▶

Comment

There were 3 members of staff who left the service during this time.

Trend Chart



Performance Indicator

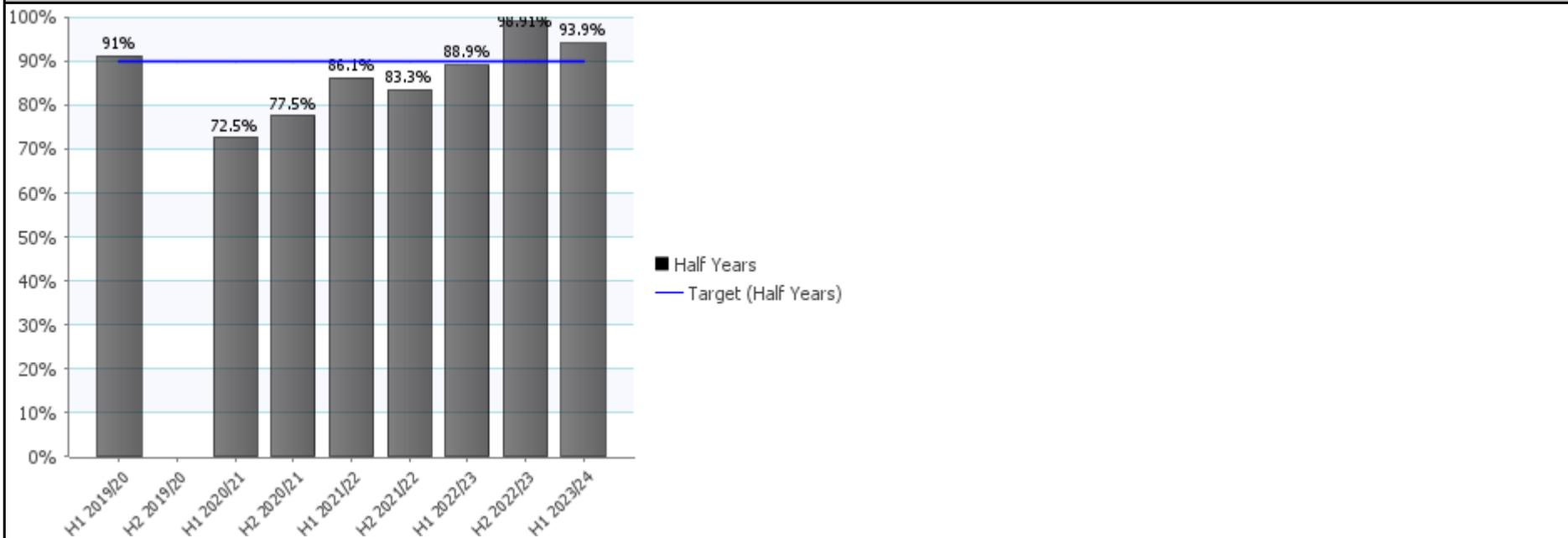
CCG 07 – ERD – The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.

Target	Actual	Intervention	RAG
90%	93.9%	79%	GREEN 

Comment

Performance is being maintained in this area.

Trend Chart



Performance Indicator

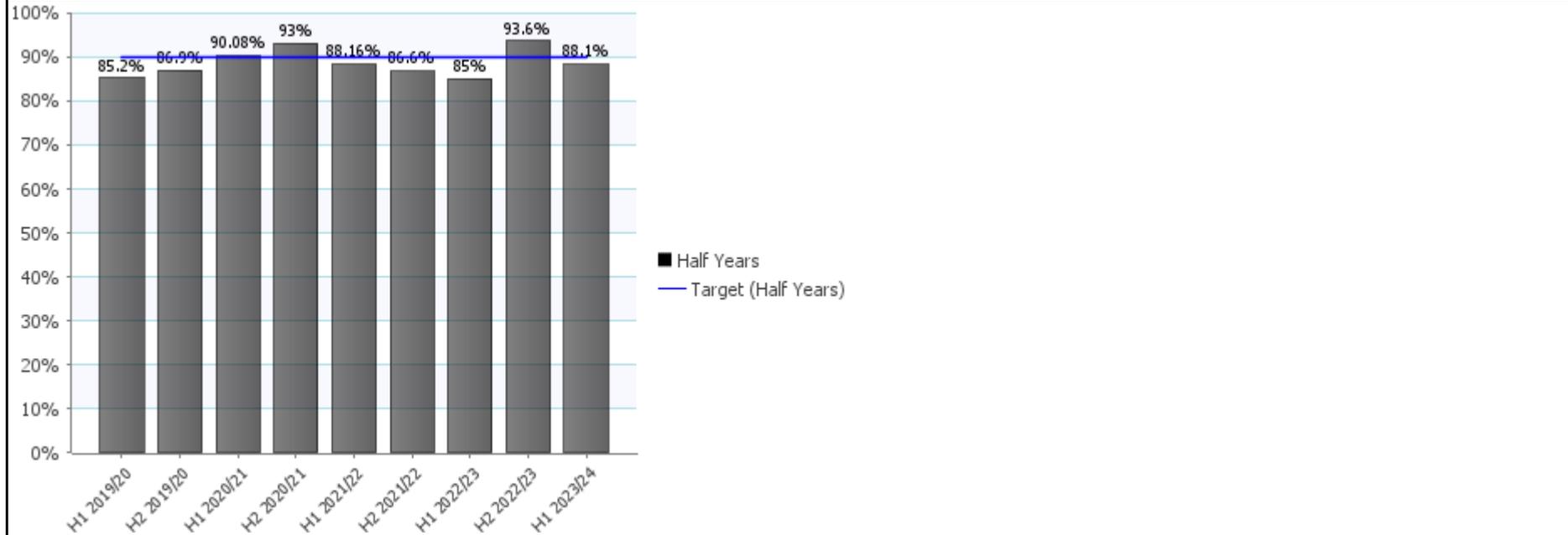
CCG 08 – Invoice payment – The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid.

Target	Actual	Intervention	RAG	
90%	88.1%	79%	AMBER	

Comment

Staff strive to process invoices without delay.

Trend Chart



Performance Indicator

CCG 09 – Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service.

Target	Actual	Intervention	RAG
90%	88.29%	79%	AMBER 

Comment

Performance has decreased slightly due to some refresher courses being due for completion.

Trend Chart

