

## Annex 2

### Education, Leisure and Housing – Service Performance Indicators for Six Months Ending 31 March 2016

Performance Indicator	Lead	Previous Period March - September 2015		Current Period – October 2015 - March 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>01</b> - 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	Wilfred Weir	3.56%	Green	3.79%	4%	6.1%	Green	Sickness absence has increased very slightly since the previous reporting period but remains below the target of 4%. Service managers will, within the context of the Council's sickness management policy, continue to address sickness absence levels.
<b>02</b> - CCG - Sickness absence - Of the staff who were absent due to sickness, the proportion who activated the sickness absence triggers	Wilfred Weir	11.07%	Red	7.79%	3%	7.1%	Red	The number of staff activating the sickness absence triggers has decreased since the previous reporting period. Service managers will, within the context of the Council's sickness management policy, continue to address sickness absence levels.

Performance Indicator	Lead	Previous Period March - September 2015		Current Period – October 2015 - March 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>03 - CCG - Sickness absence - Of the staff who activated the sickness absence triggers, the proportion where there was management intervention</b>	Wilfred Weir	50%	<b>Red</b>	56.7%	95%	89%	<b>Red</b>	Monitoring management intervention is now coordinated centrally by HR. There has been an increase in management intervention since the previous reporting period.
<b>04 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year</b>	Wilfred Weir	0.36	<b>Green</b>	0.69	1	2.1	<b>Green</b>	No significant trends.
<b>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</b>	Wilfred Weir	98%	<b>Green</b>	100%	90%	79%	<b>Green</b>	Budget holders routinely submit budget monitoring reports on time as part of effective budget management.
<b>06 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held</b>	Wilfred Weir	6%	<b>Green</b>	8%	15%	31%	<b>Green</b>	Budget holders have demonstrated effective budget management.

Performance Indicator	Lead	Previous Period March - September 2015		Current Period – October 2015 - March 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>07</b> - 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'	Wilfred Weir	100%	Green	100%	90%	79%	Green	All red and amber risks have action plans attached to them.
<b>08</b> - CCG - Staff relations - The number of disciplinary hearings held within the service, per 75 staff per year	Wilfred Weir	0	Green	0.16	1	2.1	Green	The level of disciplinary hearings within Education, Leisure and Housing is generally very low.
<b>09</b> - CCG - Staff relations - The number of formal staff grievances lodged within the service, per 75 staff per year	Wilfred Weir	0.16	Green	0.24	1	2.1	Green	The level of staff grievance within Education, Leisure and Housing is generally very low.
<b>10</b> - CCG - Staff relations - The number of dignity at work cases lodged within the service, per 100 staff per year	Wilfred Weir	0.21	Green	0.42	1	2.1	Green	The level of dignity at work cases within Education, Leisure and Housing is generally very low.

Performance Indicator	Lead	Previous Period March - September 2015		Current Period – October 2015 - March 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>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</b>	Wilfred Weir	0.76%	<b>Green</b>	0.49%	2%	4.1%	<b>Green</b>	The percentage of staff vacancies still vacant after six months have reduced since the previous reporting period owing to the positive recruitment strategies put in place by the Service.
<b>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 proportion of all permanent service staff</b>	Wilfred Weir	1.09%	<b>Green</b>	1.5%	5%	10.1%	<b>Green</b>	Staff retention in Education, Leisure and Housing is generally high.
<b>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</b>	Wilfred Weir	79.8%	<b>Amber</b>	85.5%	90%	79%	<b>Amber</b>	The number of staff who received an annual PRD has increased since the previous reporting period owing to measures put in place by the ELH Service.

## **Personnel key**

**Executive Director of Education, Leisure and Housing – Wilf Weir**

## **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.