

Item: 6.1

Policy and Resources Committee: 26 November 2019.

Performance Monitoring – Chief Executive’s Service.

Report by Chief Executive.

1. Purpose of Report

To advise on the performance of the Chief Executive’s Service for the reporting period 1 April to 30 September 2019.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

The performance of the Chief Executive’s Service for the reporting period 1 April to 30 September 2019, as set out in sections 3 to 4 and Annex 1 of this report.

3. Service Performance Indicators

Service performance indicators provide the mechanism through which the performance of aspects of the services provided year on year are monitored. The monitoring report is attached as Annex 1.

4. Complaints and Compliments

4.1.

Table 1 below sets out numbers of complaints and compliments made to the Chief Executive’s Service in the six month period 1 April to 30 September 2019, and for the preceding two six month monitoring periods.

Table 1.	Six months ending 30 September 2018.	Six months ending 31 March 2019.	Six months ending 30 September 2019.	Totals.
Complaints.	3.	1	1.	5.
Compliments.	7.	4	5.	16.

4.2.

Table 1 above provides raw data on complaints and compliments over three reporting periods for Chief Executive's Service. When considering the data within Table 1, 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 of this policy, the number of complaints captured by the procedure has increased across the Council.

4.3.

There is no discernible relationship in terms of the types of complaints received over the monitoring period.

5. Corporate Governance

This report relates to the Council complying with its performance management policies 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. That said, service plans are developed taking cognisance of the Council's policies as outlined in the Council Plan.

6. Financial Implications

There are not anticipated to be any significant financial implications arising as a result of the report recommendations.

7. Legal Aspects

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

8. Contact Officers

John Mundell, Interim Chief Executive, extension 2101, Email john.mundell@orkney.gov.uk

Karen Greaves, Head of Executive Support, extension 2202, Email karen.greaves@orkney.gov.uk

Gareth Waterson, Head of Finance, extension 2103, Email gareth.waterson@orkney.gov.uk

9. Annex

Annex 1 – Summary of the performance of the Chief Executive's Service against its performance indicator targets.

Chief Executive’s Service – Service Performance Indicators for Six Months Ending 30 September 2019

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
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. Lead: Karen Greaves.	3.15%	Green	3.57%	4%	6.10%	Green
	Comment Sickness Absence has increased slightly since the previous reporting period and is still within target. Service Managers will, within the context of the Council’s sickness management policy, continue to address the sickness absence levels.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
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 Lead: Karen Greaves.	100%	Green	85.29%	90%	79%	Amber
	Comment Service Managers will, within the context of the Council’s sickness management policy, continue to address the sickness absence levels.					

ANNEX 1

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year Lead: Karen Greaves.	0.96%	Green	0.61%	1.00	2.10	Green
	Comment The occurrence of accidents within the Chief Executive's Service remains very low.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
04 - CCG - Budget control - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held Lead: Karen Greaves.	15%	Green	19%	15%	31%	Amber
	Comment A slight increase since the last reporting period however budget holders continue to demonstrate budget management within the service.					

ANNEX 1

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
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 Lead: Karen Greaves.	0%	Green	0%	2%	4.10%	Green
	Comment					
	Recruitment strategies are ongoing to attract staff.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
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 Lead: Karen Greaves.	1.43%	Green	5.41%	5%	10.10%	Amber
	Comment					
	Staff retention within Chief Executive’s Service remains high.					

ANNEX 1

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
07 - CCG - ERD - The number of staff who receive (at least) an annual face-to-face employee review and development (ERD) meeting, as a proportion of the total number of staff within the service Lead: Karen Greaves.	82.20%	Amber	91%	90%	79%	Green
	Comment Within the Chief Executive's Service, employee review and development remains a priority.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
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 Lead: Karen Greaves.	86.85%	Green	85.20%	80%	69%	Green
	Comment The Service will continue to ensure systems are in place to improve this indicator.					

Personnel key

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.