

## Annex 2

### Education, Leisure and Housing – Service Performance Indicators for Six Months Ending 30 September 2015

Performance Indicator	Lead	Previous Period October 2014 - March 2015		Current Period – April - September 2015				
		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	Wilfred Weir	4.02%	Amber	3.56%	4%	6.1%	Green	Sickness absence has decreased slightly since the previous reporting period and is well below the target of 4.0%. Service managers will, within the context of the Council's sickness management policy, continue to address sickness absence levels.
02 - CCG - Sickness absence - Of the staff who were absent due to sickness, the proportion who activated the sickness absence triggers	Wilfred Weir	13.9%	Red	11.07%	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.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
03 - CCG - Sickness absence - Of the staff who activated the sickness absence triggers, the proportion where there was management intervention	Wilfred Weir	73.68%	Red	50%	95%	89%	Red	Monitoring management intervention is now coordinated centrally by HR. HR have recently contacted managers to remind them of the Council's policy on sickness absence and the need to ensure management intervention is recorded.
04 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Wilfred Weir	0.39	Green	0.36	1	2.1	Green	There were a total of 11 accidents reported within the service for this reporting period.
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	Wilfred Weir	95%	Green	98%	90%	79%	Green	Budget holders routinely submit budget monitoring reports on time as part of effective budget management.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
06 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held	Wilfred Weir	9%	Green	6%	15%	31%	Green	Budget holders have demonstrated effective budget management.
07 - 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.

Performance Indicator	Lead	Previous Period October 2014 - March 2015		Current Period – April - September 2015				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
08 - CCG - Staff relations - The number of disciplinary hearings held within the service, per 75 staff per year	Wilfred Weir	0.8	Green	0.8	1	2.1	Green	The level of disciplinary hearings within Education, Leisure and Housing is generally very low.
09 - CCG - Staff relations - The number of formal staff grievances lodged within the service, per 75 staff per year	Wilfred Weir	0	Green	0.16	1	2.1	Green	The level of staff grievance within Education, Leisure and Housing is generally very low.
10 - CCG - Staff relations - The number of dignity at work cases lodged within the service, per 100 staff per year	Wilfred Weir	0.21	Green	0.21	1	2.1	Green	The level of dignity at work cases within Education, Leisure and Housing is generally very low.
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	Wilfred Weir	2.7%	Amber	0.76%	2%	4.1%	Green	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.

Performance Indicator	Lead	Previous Period October 2014 - March 2015		Current Period – April - September 2015				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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	Wilfred Weir	0.55%	Green	1.09%	5%	10.1%	Green	Staff retention in Education, Leisure and Housing is generally high.
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	Wilfred Weir	73.8%	Red	79.8%	90%	79%	Amber	The number of staff who received an annual PRD has increased slightly 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.