

ANNEX 2

CHIEF EXECUTIVE'S SERVICE – SERVICE PERFORMANCE INDICATORS FOR SIX MONTHS ENDING 30 SEPTEMBER 2016

Performance Indicator	Lead	Previous Period - March 2016		Current Period - September 2016				
		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	3.78%	Green	1.71%	4%	6.1%	Green	Sickness absence in the Chief Executive's Service is low but continues to be monitored closely by the management team.
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	n/a	n/a	100%	90%	79%	Green	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%	Green	0%	1%	2.1%	Green	No accidents recorded for the period.
04 – CCG – Budget control – The number of significant variances (priority actions)	Karen Greaves	25%	Amber	16%	15%	31%	Amber	The Chief Executive's Service management team actively monitors and manages variances within budgets across the Service.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
generated at subjective group level, as a proportion of cost centres held								
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	9.52%	2%	4.1%	Red	Two unfilled vacancies out of a total of 21 vacancies in the last 12 months have led to the high percentage of this indicator. One post has now been filled and the other will be actively recruited to in due course.
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	1.61%	Green	1.16%	5%	10.1%	Green	Staff retention with the Chief Executive's Service remains high.
07 – 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	Karen Greaves	90%	Green	81.08 %	90%	79%	Amber	Performance on this indicator has dropped and the Chief Executive's Service management team will prioritise the completion of PRD's for all staff on an annual basis.
08 – CCG – Invoice	Karen	n/a	n/a	n/a	To be	To be	n/a	This indicator has been included to

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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	Greaves				determined	determined		give advance notice of a measure that is going to feature in future monitoring periods. The Senior Management Team will set appropriate levels and targets for this performance indicator so that it can be monitored for the first time between 1 October 2016 and 31 March 2017.

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.