

Annex 2

Corporate Services – 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.	Gillian Morrison	4.97%	Amber	5.39%	4%	6.1%	Amber	The level of absence has increased due to a significant number of serious, long-term absences, which are being managed in line with the Council's policy on the management of sickness absence.
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.	Gillian Morrison	N/A	N/A	93.33%	90%	79%	Green	Please note that due to changes in the way that data for this performance indicator is generated, it is likely that the data for this reporting period will not be completely accurate. The data will, however, be sufficiently accurate to give an indication of the extent to which sickness absence is being managed within the service, where the 'triggers' have been activated.

Performance Indicator	Lead	Previous Period March 2016		Current Period September 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year.	Gillian Morrison	1.7	Amber	1.91	1	2.1	Amber	Most accidents occurred within the Cleaning and Catering Services, with a hotplate at Kirkwall Grammar School accounting for several accidents, which has now been replaced.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	Gillian Morrison	17%	Amber	16%	15%	31%	Amber	Budget monitoring in general, and dealing with significant variances in particular, remains a priority for budget holders within Corporate Services, and efforts will continue to minimise these going forward.
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.	Gillian Morrison	0%	Green	1.64%	2%	4.1%	Green	Within Corporate Services, staff retention remains high.

Performance Indicator	Lead	Previous Period March 2016		Current Period September 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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.	Gillian Morrison	1.47%	Green	2.5%	5%	10.1%	Green	Within Corporate Services, staff retention 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.	Gillian Morrison	94.4%	Green	87.34%	90%	79%	Amber	Performance on this indicator has reduced, however, a plan of action to assist managers in ensuring that PRDs are carried out annually for all members of staff in Corporate Services is being put in place.

Performance Indicator	Lead	Previous Period March 2016		Current Period September 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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.	Gillian Morrison	N/A	N/A	N/A	To be determined	To be determined	N/A	This indicator has been included to give advance notice of a measure that is going to feature in future monitoring periods. The Senior Management Team is set to finalise appropriate levels and targets for this performance indicator in the near future to include in these.
14 - SS - Improve procurement and tendering arrangements - Actual spend committed against pre-established contract arrangements as a percentage of procurement spend	Hayley Green	*52.15 %	Amber	**52.14 %	60%	49%	Amber	Spikes Cavell data for 2015/16 has been verified and uploaded, and an accurate performance indicator figure for 2015/16 is now available. In percentage terms, the figure is very similar to the previous year. However, relevant spend has increased by approximately £1million over that of 2014/15.

*Data for year ending 31 March 2015

**Data for year ending 31 March 2016

Personnel key

Executive Director of Corporate Services – Gillian Morrison

Head of Buildings and Facilities – Hayley Green

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.