

Annex 2

Education, Leisure and Housing – Service Performance Indicators for Six Months Ending 30 September 2016

Performance Indicator	Lead	Previous Period October 2015 – March 2016		Current Period – April – 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	Wilfred Weir	3.79%	Green	2.23%	4%	6.1%	Green	Sickness absence has decreased since the previous reporting period and is well below the target. 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 had frequent and/or long term sickness absences (they activated the sickness absence triggers), the proportion of these where there was management intervention.	Wilfred Weir	56.7%	Red	83.33%	90%	79%	Amber	The considerable increase since the previous reporting period is owed to the positive strategies put in place by the Service. 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.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
								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.
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Wilfred Weir	0.69	Green	0.59	1	2.1	Green	No specific trends.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held	Wilfred Weir	8%	Green	6%	15%	31%	Green	Budget holders have demonstrated effective budget management.

Performance Indicator	Lead	Previous Period October 2015 – March 2016		Current Period – April – September 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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	Wilfred Weir	0.49%	Green	1.04%	2%	4.1%	Green	The percentage of staff vacancies still vacant after six months remain within target owing to the positive recruitment strategies put in place by the Service.
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	Wilfred Weir	1.5%	Green	0.98%	5%	10.1%	Green	Staff retention in Education, Leisure and Housing is generally 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	Wilfred Weir	85.5%	Amber	91.9%	90%	79%	Green	The increase since the previous reporting period is owed to the positive strategies put in place by the Service. Measures are being taken to further improve and maintain this level of performance.

Performance Indicator	Lead	Previous Period October 2015 – March 2016		Current Period – April – 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	Wilfred Weir	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.

Personnel key

Executive Director of Education, Leisure and Housing – Wilfred Weir

Head of Schools – Peter Diamond

Head of Leisure and Lifelong Learning – Karen Greaves

Head of Housing and Homelessness – Frances Troup

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.