

Annex 2

Education, Leisure and Housing – Service Performance Indicators for Six Months Ending 31 March 2017

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		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	2.23%	Green	3.37%	4%	6.1%	Green	Sickness absence has increased very slightly since the previous reporting period but remains below the target of 4%. 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	83.337%	Amber	66.29%	90%	79%	Red	More robust processes for monitoring and recording sickness absence have been put in place across the Council and in the Service which had led to a dip in the evidenced number of quality interventions in the last period. This is being actively prioritized by the service as an area for improvement.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Wilfred Weir	0.59	Green	0.36	1	2.1	Green	The occurrence of accidents within Education, Leisure and Housing remains very low.
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	6%	Green	12%	15%	31%	Green	Budget holders have demonstrated effective budget management within Education, Leisure and Housing.
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	1.04%	Green	0.55%	2%	4.1%	Green	The percentage of staff vacancies still vacant after six months remain well within target owing to the positive recruitment strategies put in place by the Service.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		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	Wilfred Weir	0.98%	Green	1.53%	5%	10.1%	Green	Staff retention in Education, Leisure and Housing 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	Wilfred Weir	91.9%	Green	92.1%	90%	79%	Green	The Service has put processes in place to ensure ERDs take place and are recorded.
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	75%	80%	69%	Amber	The Service will put systems in place to improve this indicator.

Personnel key

Executive Director of Education, Leisure and Housing – Wilfred Weir

Head of Housing and Homelessness – Frances Troup

Head of Lifelong Learning and Inclusion – Peter Diamond

Head of Education and Improvement – James Wylie

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.