

## **Item: 7.1**

**Policy and Resources Committee: 22 November 2022.**

**Performance Monitoring – Strategy, Performance and Business Solutions.**

**Joint Report by Corporate Director for Strategy, Performance and Business Solutions and Corporate Director for Neighbourhood Services and Infrastructure and Corporate Director for Enterprise and Sustainable Regeneration.**

### **1. Purpose of Report**

To advise on the performance of Strategy, Performance and Business Solutions for the reporting period 1 April to 30 September 2022.

### **2. Recommendations**

The Committee is invited to scrutinise:

#### **2.1.**

The performance of Strategy, Performance and Business Solutions for the reporting period 1 April to 30 September 2022, as set out in sections 3 to 5 and Annexes 1, 2 and 3 of this report.

**It is recommended:**

#### **2.2.**

That the actions, referred to at section 3.3 of this report, which has been progressed to completion, be removed from the Chief Executive's Service Plan.

#### **2.3.**

That the action, referred to at section 3.4 of this report, which has been progressed to completion, be removed from the Corporate Services Service Plan.

### **3. Service Plan Performance Reporting**

#### **3.1.**

The service plan action plans for the former Chief Executive's Service and Corporate Services, are attached as Annexes 1 and 2 to this report. These action plans provide the detail of the agreed service priorities, as expressed in both of these plans, and contains SMART (Specific, Measurable, Attainable, Relevant and Time-bound) targets for the life of the Service Plan. The service plan action plans also provide the

mechanism through which the time-limited aspects of the service plans will be progressed to completion.

### 3.2.

As with the previous performance reports scrutinised in June 2022, these service plan action plans remain in the former directorate formats. Whilst this is not ideal, it ensures that the actions contained within them continue to be scrutinised by the appropriate service committee. New service action plans will be developed for each Directorate once the Council Plan is agreed.

### 3.3.

Set out below are those Service Plan actions assessed as Blue within Annex 1, Chief Executive's Service Plan, namely those which have been progressed to completion and are now being recommended for removal from the Service Plan.

- 07 – Review new Council Website and identify improvements following one year of operation.
- 13 - Review operational procedures and processes within the service and identify changes to contribute to carbon reduction.

### 3.4.

Set out below are those Service Plan actions assessed as Blue within Annex 2, Corporate Services' Service Plan namely those which have been progressed to completion and are now being recommended for removal from the Service Plan.

- 09 – A table-top exercise to test the Business Continuity Plan will be held.

## 4. Service Performance Indicators

Service Performance Indicators provide the mechanism through which the performance of aspects of the services provided year on year are monitored. The monitoring report is attached as Annex 3 to this report.

## 5. Complaints and Compliments

### 5.1.

Table 1 below sets out numbers of complaints and compliments made to the former Chief Executive's Service in the six month period 1 April 2022 to 30 September 2022, and for the two preceding six month monitoring periods.

| Table 1.     | Six months ending 30 September 2021. | Six months ending 31 March 2022. | Six months ending 30 September 2022. | Totals. |
|--------------|--------------------------------------|----------------------------------|--------------------------------------|---------|
| Complaints.  | 3                                    | 2.                               | 1.                                   | 6.      |
| Compliments. | 20.                                  | 1.                               | 5.                                   | 26.     |

## 5.2.

When considering the data within Table 1 above, it should be noted that the Council has adopted a policy of encouraging staff to record all complaints against the Council through the Complaints Handling Procedure. This includes complaints that are quickly and satisfactorily resolved by the frontline service, thereby enabling the Council to identify any trends that would help to improve the service. As a result of this policy, the number of complaints captured by the procedure may increase and that does not necessarily reflect an increase in the number of people contacting the service to express dissatisfaction with the Council.

## 6. Corporate Governance

This report relates to the Council complying with its performance management policies and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan. That said, service plans are developed taking cognisance of the Council's policies as outlined in the Council Plan.

## 7. Financial Implications

There are not anticipated to be any significant financial implications arising as a result of the report recommendations.

## 8. Legal Aspects

The Council's performance management systems help the Council to meet its statutory obligation to secure best value.

## 9. Contact Officers

Karen Greaves, Corporate Director for Strategy, Performance and Business Solutions, extension 2202, Email [karen.greaves@orkney.gov.uk](mailto:karen.greaves@orkney.gov.uk)

Hayley Green, Corporate Director for Neighbourhood Services and Infrastructure, extension 2309, Email [Hayley.green@orkney.gov.uk](mailto:Hayley.green@orkney.gov.uk)

Gareth Waterson, Corporate Director for Enterprise and Sustainable Regeneration, extension 2521, Email [gareth.waterson@orkney.gov.uk](mailto:gareth.waterson@orkney.gov.uk)

Andrew Groundwater, Head of Human Resources and Organisational Development, extension 2253, Email [andrew.groundwater@orkney.gov.uk](mailto:andrew.groundwater@orkney.gov.uk)

Gavin Mitchell, Head of Legal and Governance, extension 2233, Email [gavin.mitchell@orkney.gov.uk](mailto:gavin.mitchell@orkney.gov.uk)

Andrew Hamilton, Performance and Best Value Officer, extension 2110, Email [andrew.hamilton@orkney.gov.uk](mailto:andrew.hamilton@orkney.gov.uk)

## **10. Annexes**

Annex 1 – Summary of the performance of the former Chief Executive’s Service against its service plan.


Annex 2 – Summary of the performance of the former Corporate Services Service against its service plan.


Annex 3 – Summary of performance of Strategy, Performance and Business Solutions against its performance indicator targets.


## Chief Executive's Service Plan 2019 to 2022


Progress against Service Plan Actions at 30 September 2022




| Title   | Description  | Intended Outcome                              | BRAG | Start Date  | Target Date |             |
|---|--|---|------|---|-------------|-------------|
| CES Service Plan Actions - 02 - Capital Strategy. | Develop a long-term capital strategy.  | Council approves a long-term capital strategy | RED  |  | 01-Oct-2019 | 31-Aug-2022 |
| Lead  | Comment  |   |      |   |             |             |
| Gareth Waterson                                   | BRAG Status at 31 March 2022: AMBER.<br>There has been no progress with this action over the past year as other matters have been prioritised, including re-profiling the Capital Programme for COVID related cost pressures and supply chain issues. This will be taken forward when staffing resources allow. The team has been depleted over the last year due to retirements and resignations. |   |      |   |             |             |

| Title  | Description  | Intended Outcome   | BRAG | Start Date  | Target Date |             |
|--|--|--|------|---|-------------|-------------|
| CES Service Plan Actions - 07 - Council Website. | Review new Council Website and identify improvements following one year of operation.  | The Orkney community has improved access to Council information. | BLUE |  | 01-Oct-2019 | 31-Aug-2022 |
| Lead   | Comment  |  |      |   |             |             |
| Karen Greaves                                    | BRAG Status at 31 March 2022: GREEN.<br>Improvements are being made to the structure of the Council's webpages following feedback from an internal staff group. This will now be an ongoing piece of work as improvements will continue to be implemented. |  |      |   |             |             |

| Title  | Description   | Intended Outcome                     | BRAG  | Start Date  | Target Date |
|--|---|--------------------------------------|---|-------------|-------------|
| CES Service Plan Actions - 09 - Change Programme - Projects. | Support the service leads in the progress to completion of Change programme projects.   | Change Programme projects delivered. | RED  | 01-Oct-2019 | 30-Apr-2022 |
| Lead   | Comment   |                                      |   |             |             |
| Karen Greaves  | BRAG Status at 31 March 2022: GREEN.<br>The Improvement and Performance team has recently re-initiated support for parked Change Programme projects as support for the significant priorities around Children's Services improvements has concluded. This renewed focus on Change Programme projects includes the replacement of New Horizons, EDRMS, the strategic data warehouse and improvement to business processes. A revised programme with appropriate target dates will be developed to enable progress to be monitored. |                                      |   |             |             |

| Title                                     | Description   | Intended Outcome                                      | BRAG  | Start Date  | Target Date |
|---|---|---|---|-------------|-------------|
| CES Service Plan Actions - 11 - Feedback. | Develop a programme of service user satisfaction surveys across the Service.  | Services have up to date feedback from service users. | RED  | 01-Oct-2019 | 31-Aug-2022 |
| Lead                                      | Comment   |   |   |             |             |
| Karen Greaves                             | BRAG Status at 31 March 2022: GREEN.<br>As operations have returned to normal, a Customer Services public survey has now been launched. Service User satisfaction levels are also routinely invited when a customer uses the Customer Services Platform in addition to feedback received by, email, specific audits and through the complaints and compliments process. |   |   |             |             |

| Title   | Description  | Intended Outcome  | BRAG   | Start Date  | Target Date |
|---|--|---|--|-------------|-------------|
| CES Service Plan Actions - 13 - Carbon Reduction. | Review operational procedures and processes within the service and | Policies and Procedures which contribute to achieving a carbon neutral economy. | BLUE  | 01-Oct-2019 | 31-Aug-2022 |

|               |   |  |  |  |  |  |
|---------------|---|--|--|--|--|--|
|               | identify changes to contribute to carbon reduction.   |  |  |  |  |  |
| <b>Lead</b>   | <b>Comment</b>  |  |  |  |  |  |
| Karen Greaves | BRAG Status at 31 March 2022: GREEN.<br>Policies and procedures are reviewed as they become due for updating and where possible amended to include changes to contribute to carbon reduction. This will now be an ongoing piece of work to continue to identify small changes in existing procedures. Change to achieve a larger reduction will be considered in the next Council Plan. |  |  |  |  |  |

### Personnel key

**Interim Chief Executive** – John W Mundell.

**Corporate Director for Enterprise and Sustainable Regeneration** – Gareth Waterson.


**Corporate Director for Strategy, Performance and Business Solutions** – Karen Greaves.

### BRAG key

 RED - the agreed action is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

 AMBER - the agreed action is experiencing minor underperformance, with a low risk of failure to meet its target.

 GREEN - the agreed action is likely to meet or exceed its target.

 BLUE - the agreed action has been progressed to completion.

## Corporate Services Service Plan 2019 to 2022

Progress against Service Plan Actions at 30 September 2022





| Title  | Description   | Intended Outcome                                | BRAG | Start Date  | Target Date |
|--|---|---|------|-------------|-------------|
| CS Service Plan Actions - 02 - Pay and Grading Structure Review. | Undertake a review of the Council's pay and grading structure in line with national commitments.  | Sustainable pay and grading structure in place. | RED  | 01-Oct-2019 | 31-Dec-2022 |
| <b>Lead</b>  | <b>Comment</b>  |   |      |             |             |
| Andrew Groundwater   | BRAG Status at 31 March 2022: RED.<br>Work to remodel the lower end of the Council's pay and grading structure has been undertaken with a number of options created and pay modelling work completed. Negotiation with Trade Unions has been delayed at their request due to the ongoing national pay dispute but is likely to recommence in November 2022. |   |      |             |             |


| Title   | Description   | Intended Outcome  | BRAG | Start Date  | Target Date |
|---|---|---|------|-------------|-------------|
| CS Service Plan Actions - 05 - Office Accommodation Review. | Establish a fully costed options analysis (Pre-CPA1) for Council Headquarters at School Place, which also takes account of the outcomes of the Change Review into Asset Management. | An agreed approach to the Office Accommodation Review. Should this progress following the options appraisal and costing, this action will be revisited. | RED  | 01-Oct-2019 | 31-Dec-2021 |
| <b>Lead</b>   | <b>Comment</b>  |   |      |             |             |
| Hayley Green  | BRAG Status at 31 March 2022: RED.  |   |      |             |             |





|  |   |
|--|---|
|  | <p>Internal discussions have begun again on options, although this is still a significant amount of work to be done before this would be ready for consideration by Elected Members. This action dovetails with the Council Delivery Plan, Quality of Life action 5.13. Maintenance Strategy and the Asset Management Review. The Asset Management Review is in the procurement phase of engaging with consultants who will lead on this work once this phase is complete. The review will become the vehicle for the School Place project, options and recommendations will be needed which will develop into a plan. Informal discussions have been held with Scottish Futures Trust and some other potential public sector organisations regarding options and we are aiming to investigate further with a view to a report being prepared. It is expected that this will become one of the deliverables in the new Council Plan which is being developed at the current time.</p> |
|--|---|


| Title  | Description  | Intended Outcome  | BRAG  |   | Start Date  | Target Date |
|--|--|---|-------|---|-------------|-------------|
| CS Service Plan Actions - 06 - Asset Management. | Progress where possible Phase 2 of the Change Review of Asset Management.  | Reduction in the number of Council Property Assets. Evidence of community bodies benefiting from the programme. | GREEN |  | 01-Oct-2019 | 31-Mar-2023 |
| Lead   | Comment  |   |       |   |             |             |
| Hayley Green                                     | <p>BRAG Status at 31 March 2022: RED.</p> <p>Assets continue to be disposed of as and when opportunities arise. Due to the lifting of Coronavirus restrictions it has been possible for officers to conduct viewings again. Work is underway to bring in additional support to review the assumptions made when this Change Review was completed and to update the asset disposal recommendations for Elected Members to re-consider. Completion of the new plan will be monitored as part of the Neighbourhood Services and Infrastructure Plan. This action dovetails with the Council Delivery Plan, Quality of Life action 5.13. Maintenance Strategy and the Asset Management Review. The Asset Management Review was put out to tender but unfortunately the exercise was unsuccessful and we are looking to progress this internally, this is also being considered as one of the deliverables of the new Council Plan.</p> |   |       |   |             |             |


| Title                                       | Description   | Intended Outcome   | BRAG  | Start Date  | Target Date |
|---|---|--|---|-------------|-------------|
| CS Service Plan Actions - 07 - Procurement. | Progress where possible Phase 2 of the Change Review of Procurement.  | Effective procurement which contributes to a reduction in Council costs. Support for local businesses, where possible. | AMBER  | 01-Oct-2019 | 31-Mar-2023 |
| <b>Lead</b>                                 | <b>Comment</b>  |  |   |             |             |
| Gavin Mitchell                              | BRAG Status at 31 March 2022: RED.<br>The Sustainable Procurement Policy, including its provisions on community benefit, is followed when undertaking procurement exercises. However, savings have been increasingly difficult to achieve given the overall inflationary increases in the cost of goods, supplies and services across all areas of the Council. |  |   |             |             |

| Title  | Description  | Intended Outcome                                    | BRAG  | Start Date  | Target Date |
|--|--|---|---|-------------|-------------|
| CS Service Plan Actions - 08 - Digital Strategy. | Review and update the current Digital Strategy and develop a new Digital Strategy Delivery Plan. Focus for this second iteration to be on practical service improvements for Orkney citizens.  | A more digitally developed and confident workforce. | RED  | 01-Oct-2019 | 30-Sep-2021 |
| <b>Lead</b>                                      | <b>Comment</b>   |   |   |             |             |
| Karen Greaves                                    | BRAG Status at 31 March 2022: RED.<br>It is critical that the digital strategy delivery plan supports and enables the Council Plan 2023-28. For this reason, it will be presented at Policy and Resources Committee in February 2023. This will mean it is developed based on the draft Council Plan that will be considered at Policy and Resources Committee in November 2022. |   |   |             |             |


| Title  | Description   | Intended Outcome                                   | BRAG |   | Start Date  | Target Date |
|--|---|--|------|---|-------------|-------------|
| CS Service Plan Actions - 09 - Business Continuity Plan. | A table-top exercise to test the Business Continuity Plan will be held.   | A successful test of the Business Continuity Plan. | BLUE |  | 01-Oct-2019 | 31-Dec-2021 |
| Lead   | Comment   |  |      |   |             |             |
| Hayley Green   | BRAG Status at 31 March 2022: RED.<br>The formal exercise of the Business Continuity Plan (BCP) has yet to be completed. A desktop exercise of preparedness for a cyber-attack took place on 6 October 2021. This included reference to use of BCPs, and actions after this exercise will be followed up. |  |      |   |             |             |

| Title   | Description   | Intended Outcome  | BRAG |   | Start Date  | Target Date |
|---|---|---|------|---|-------------|-------------|
| CS Service Plan Actions - 10 - Participatory Budgeting. | Working with colleagues in Finance, explore options to further develop Participatory Budgeting (PB) in line with national policy drivers and the Council's strategic plan, and move the Council towards readiness to meet its 1% budget target for mainstream PB. Inclusion of mainstream PB in Council budget for 2021 to 2022.  | More participations by communities in mainstream budgeting. | RED  |  | 01-Oct-2019 | 31-Mar-2023 |
| Lead  | Comment   |   |      |   |             |             |
| Anna Whelan   | BRAG Status at 31 March 2022: AMBER.<br>COSLA and Scottish Government agreed in January 2021 to be "flexible" in the delivery of the 1% target for mainstream PB in 2021/22 budgets. COSLA is continuing to support councils which wish to pursue mainstream PB. Given constraints on officer capacity, the Corporate Leadership Team does not consider PB to be a priority at present and OIC is not expected to meet the 1% target in the foreseeable future. |   |      |   |             |             |

| Title   | Description   | Intended Outcome  | BRAG  | Start Date  | Target Date |
|---|---|---|---|-------------|-------------|
| CS Service Plan Actions - 11 - Locality Plan. | Progress the Locality Plan 2018 to 2021 for the non-linked isles. Working with colleagues in Development and Marine Planning, widen the use of the Place Standard for consultation and analysis of local communities across Orkney and develop one or more locality plans for additional selected areas to be agreed by the Orkney Partnership Board.   | Demonstrable reduction in socio-economic disadvantage experienced by residents of Orkney's non-linked isles. Published Locality Plan for a second locality. | RED  | 01-Oct-2019 | 31-Mar-2022 |
| Lead  | Comment   |   |   |             |             |
| Anna Whelan                                   | BRAG Status at 31 March 2022: RED.<br>A closing report on the 2018-21 Locality Plan was submitted to the Orkney Partnership Board in June 2022, together with an options paper for future locality planning. It was agreed to compile a new locality plan to cover all of Orkney, focusing on areas of significant socio-economic deprivation, including the ferry-linked isles, and supporting their local development plans. The new locality plan will sit alongside the new Local Outcomes Improvement Plan scheduled to run from 2023. |   |   |             |             |

| Title   | Description   | Intended Outcome  | BRAG  | Start Date  | Target Date |
|---|---|---|---|-------------|-------------|
| CS Service Plan Actions - 12 - Electronic Document and Records Management System. | Develop an Electronic Document and Records Management System for the Council. | Support compliance with statutory obligations and deliver improvements in service efficiency and effectiveness. | GREEN  | 01-Oct-2019 | 31-Mar-2023 |
| Lead  | Comment   |   |   |             |             |
| Gavin Mitchell  | BRAG Status at 31 March 2022: GREEN.  |   |   |             |             |

|  |  |
|--|--|
|  | Stage 2, comprising system piloting and testing, is underway with development on course to be completed by 31 March 2023. Thereafter implementation of the system will need to take place across Services, and it is envisaged that this will form a separate action within the new Council Delivery Plan. |
|--|--|

| Title   | Description  | Intended Outcome                                     | BRAG  | Start Date  | Target Date |
|---|--|--|---|-------------|-------------|
| CS Service Plan Actions - 13 - Online Applications for Licensing. | Develop online facility for submission of licence applications as Phase 2 of the Customer Service Platform project.  | Improved customer experience and service efficiency. | GREEN  | 01-Oct-2019 | 31-Mar-2023 |
| Lead  | Comment  |  |   |             |             |
| Gavin Mitchell  | BRAG Status at 31 March 2022: GREEN.<br>Development of an online system is well underway with support being provided by the Improvement and Performance Service and is on course to be completed by the end of the financial year. |  |   |             |             |

### Personnel key

**Interim Chief Executive** – John W Mundell.

**Corporate Director for Neighbourhood Services and Infrastructure** – Hayley Green.

**Corporate Director for Strategy, Performance and Business Solutions** – Karen Greaves.

**Head of Human Resources and Organisational Development** - Andrew Groundwater


**Head of Legal and Governance** - Gavin Mitchell

### BRAG key

 RED - the agreed action is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

 AMBER - the agreed action is experiencing minor underperformance, with a low risk of failure to meet its target.

 GREEN - the agreed action is likely to meet or exceed its target.

 BLUE - the agreed action has been progressed to completion.

# Strategy, Performance and Business Solutions Performance Indicator Report

Service Performance Indicators at 30 September 2022



| Performance Indicator  |                |                         |       |   |        |                |                         |            |       |    |
|--|----------------|-------------------------|-------|---|--------|----------------|-------------------------|------------|-------|----|
| CCG 01 – 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.  |                |                         |       |   |        |                |                         |            |       |    |
| Target   | Actual         | Intervention            | RAG   |   |        |                |                         |            |       |    |
| 4%   | 2.46%          | 6.1%                    | GREEN | ▶ |        |                |                         |            |       |    |
| Comment  |                |                         |       |   |        |                |                         |            |       |    |
| Staff sickness absence is managed in accordance with the sickness absence policy.  |                |                         |       |   |        |                |                         |            |       |    |
| Trend Chart  |                |                         |       |   |        |                |                         |            |       |    |
| <p>Legend: ■ Half Years, — Target (Half Years)</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Period</th> <th>Half Years (%)</th> <th>Target (Half Years) (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2022/23</td> <td>2.46%</td> <td>4%</td> </tr> </tbody> </table> |                |                         |       |   | Period | Half Years (%) | Target (Half Years) (%) | H1 2022/23 | 2.46% | 4% |
| Period   | Half Years (%) | Target (Half Years) (%) |       |   |        |                |                         |            |       |    |
| H1 2022/23   | 2.46%          | 4%                      |       |   |        |                |                         |            |       |    |

**Performance Indicator**

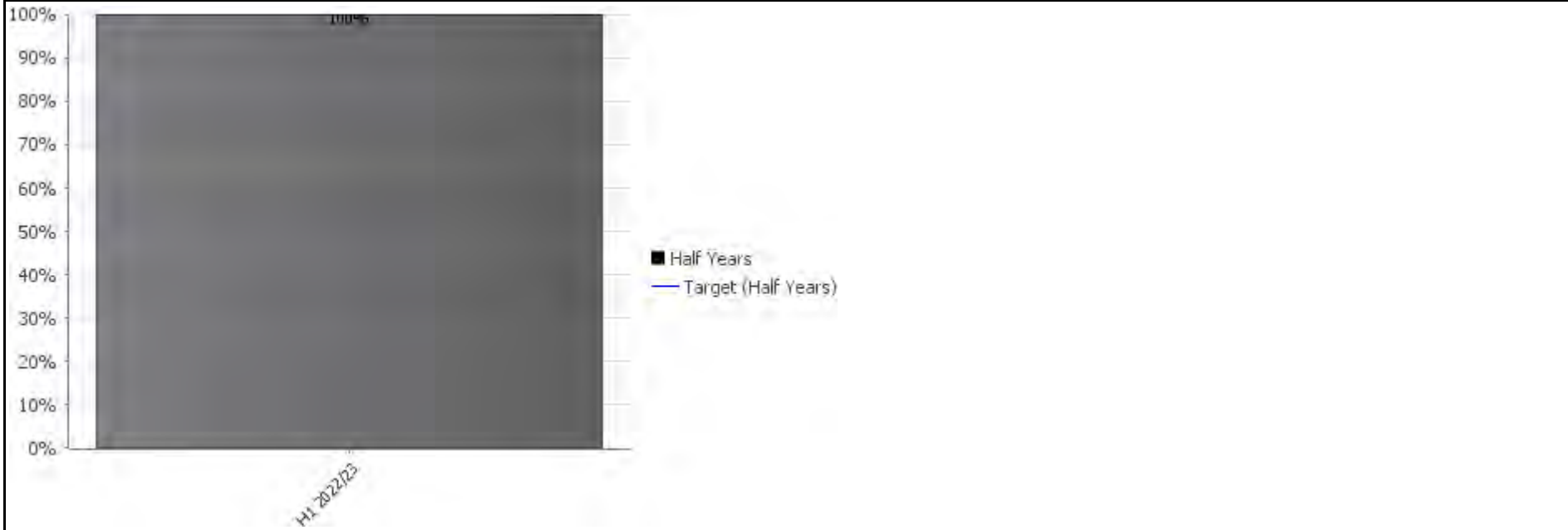
CCG 02 – Sickness absence – Of the staff who had frequent and/or long-term sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention.

| Target | Actual | Intervention | RAG   |   |
|--------|--------|--------------|-------|---|
| 90%    | 100%   | 79%          | GREEN | ▶ |

**Comment**

Managers ensure the management interventions within the sickness absence policy are applied and the associated reporting is completed to confirm this has taken place.

**Trend Chart**



**Performance Indicator**

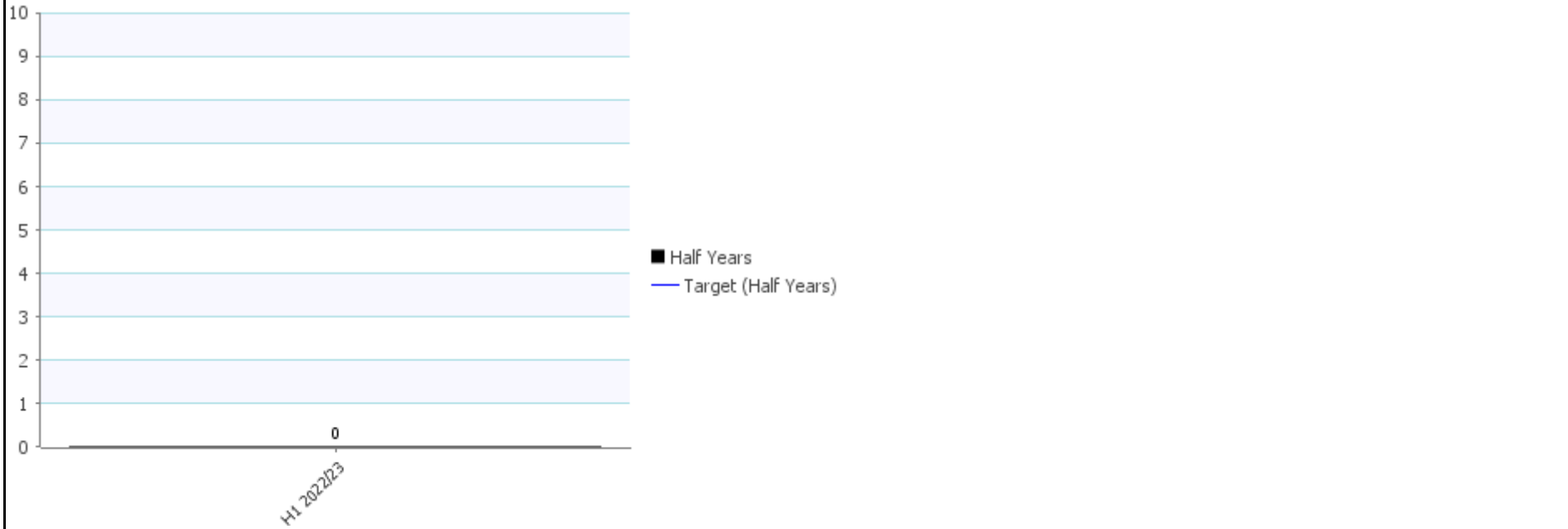
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.

| Target | Actual | Intervention | RAG   |   |
|--------|--------|--------------|-------|---|
| 1      | 0      | 2.1          | GREEN | ▶ |

**Comment**

No accidents were reported over the period.

**Trend Chart**





**Performance Indicator**

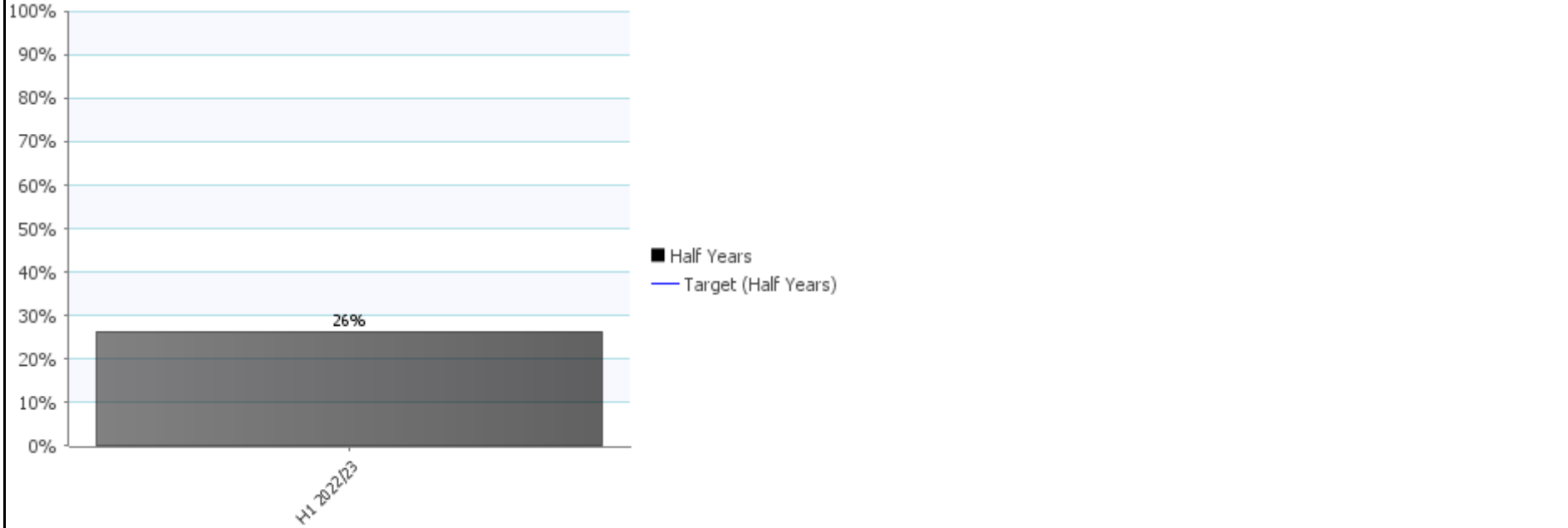
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.

| Target | Actual | Intervention | RAG   |    |
|--------|--------|--------------|-------|----|
| 15%    | 26%    | 31%          | AMBER | ⚠️ |

**Comment**

Budget holders will continue to monitor budgets for the respective cost centres.

**Trend Chart**



**Performance Indicator**

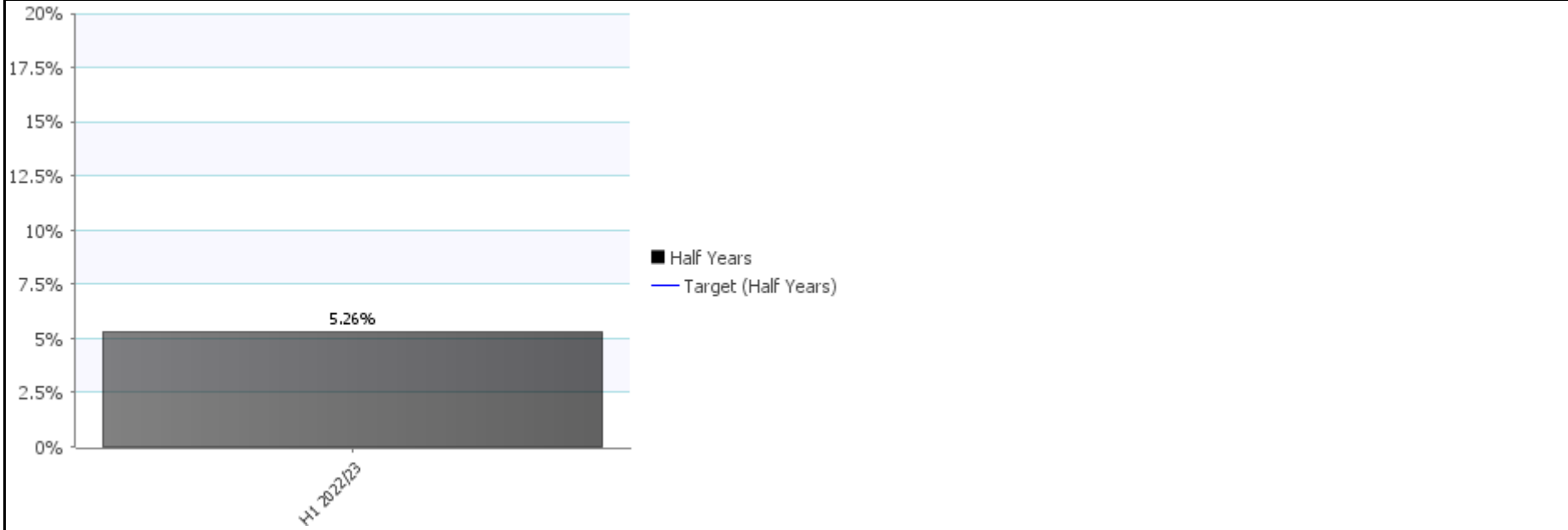
CCG 05 – Recruitment and retention – The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.

| Target | Actual | Intervention | RAG |   |
|--------|--------|--------------|-----|---|
| 2%     | 5.26%  | 4.1%         | RED |  |

**Comment**

Recruitment in specific areas has been challenging and campaigns to increase awareness of the vacancies through different media outlets is underway.

**Trend Chart**



**Performance Indicator**

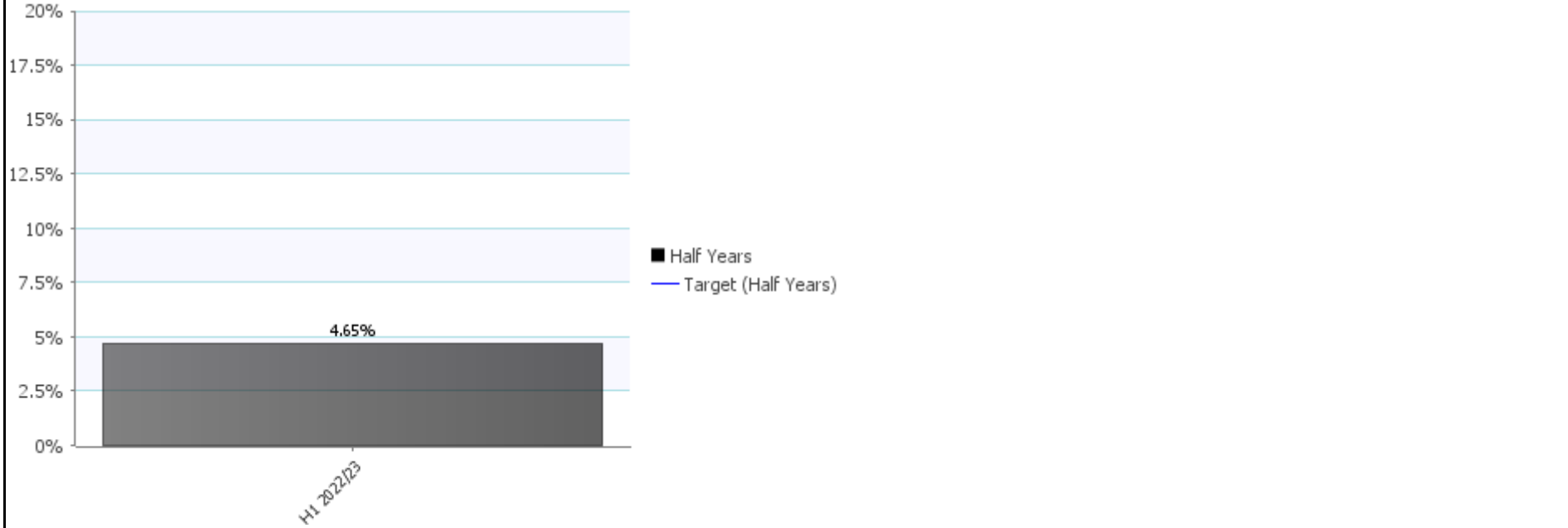
CCG 06 – Recruitment and retention – The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.

| Target | Actual | Intervention | RAG   |   |
|--------|--------|--------------|-------|---|
| 5%     | 4.65%  | 10.1%        | GREEN | ▶ |

**Comment**

Recruitment and retention, in relation to staff leaving employment, is currently meeting the target for this performance indicator.

**Trend Chart**



**Performance Indicator**

CCG 07 – ERD – The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.

| Target | Actual | Intervention | RAG   |   |
|--------|--------|--------------|-------|---|
| 90%    | 88.9%  | 79%          | AMBER | ⚠ |

**Comment**

Managers continue to do their best to schedule and complete ERDs with their staff as workloads allow.

**Trend Chart**



**Performance Indicator**

CCG 08 – 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.

| Target | Actual | Intervention | RAG   |    |
|--------|--------|--------------|-------|----|
| 90%    | 85%    | 79%          | AMBER | ⚠️ |

**Comment**

The service will prioritise to process invoices expediently in order to improve the performance of this indicator

**Trend Chart**



**Performance Indicator**

CCG 09 – Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service.

| Target | Actual | Intervention | RAG |                                    |
|--------|--------|--------------|-----|------------------------------------|
| 90%    | 76.77% | 79%          | RED | <span style="color: red;">●</span> |

**Comment**

Performance has improved from 62.37% in the last reporting period. Staff are regularly reminded to undertake the mandatory training requirements of the Council. Where mandatory training is shown as not completed - this can be mainly due to the completion of refresher training being outstanding due to competing workload priorities.

**Trend Chart**

