

Item: 5.2

Policy and Resources Committee: 21 June 2022.

Performance Monitoring – Corporate Services.

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

1. Purpose of Report

To advise on the performance against the targets within Corporate Services' Service Plan 2019-23 for the reporting period 1 October 2021 to 31 March 2022.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

Performance of against the targets within Corporate Services' Service Plan 2019-22 for the reporting period 1 October 2021 to 31 March 2022, as set out in sections 3 and 4, and Annexes 1 and 2 of this report.

It is recommended:

2.2.

That the actions, referred to at section 3.2 of this report, which have been progressed to completion, be removed from Corporate Services' Service Plan.

2.3.

That the action, referred to at section 3.3 of this report, which is being progressed through the Our People Our Plan project, be removed from Corporate Services' Service Plan.

2.4.

That the actions, referred to at section 3.4 of this report, be amended as indicated.

3. Service Plan Performance Monitoring

3.1.

The action plan, attached as Annex 1 to this report, provides the detail of the agreed service priorities, as expressed in Corporate Services Service Plan, and contains SMART (Specific, Measurable, Attainable, Relevant and Time-bound) targets for the

life of the Service Plan. The action plan also provides the mechanism through which the time-limited aspects of the Service Plan will be progressed to completion.

3.2.

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

- 01 – HR / Payroll System Development – Complete Phase 2 of the HR / Payroll System Development.
- 14 – Gambling Policy – Develop and publish Gambling Policy.

3.3.

Set out below is an action which is now being progressed through the Our People Our Plan project, and is therefore being recommended for removal from the Service Plan.

- 03 – Review of Benchmarking arrangements – Conduct a review across Council services of how benchmarking is currently used in supporting improvement and implement recommendations for a future framework.

3.4.

It is recommended that the target dates for the actions set out below are extended.

- 02 – Pay and Grading Structure Review – Undertake a review of the Council's pay and grading structure in line with national commitments. It is recommended that the target date for this action is extended to 31 December 2022.
- 06 – Asset Management – Progress where possible Phase 2 of the Change Review of Asset Management. It is recommended that the target date for this action is extended to 31 March 2023.
- 07 – Procurement – Progress where possible Phase 2 of the Change Review of Procurement. It is recommended that the target date for this action is extended to 31 March 2023.

4. Service Performance Indicators

Service Performance Indicators provide the mechanism through which the performance aspects of the services provided year on year are monitored. The monitoring report is attached as Annex 2 to this report.

5. Service Complaints and Compliments

5.1.

Table 1 below sets out numbers of complaints and compliments made to Corporate Services in the six-month period 1 October 2021 to 31 March 2022, and for the two preceding six-month monitoring periods.

Table 1.	Six months ending 31 March 2021.	Six months ending 30 September 2021.	Six months ending 31 March 2022.	Totals.
Complaints.	1.	0.	0.	1.
Compliments.	0.	3.	0.	3.

5.2.

When considering the raw 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. Service Risk Register

The service risk register is reviewed twice yearly and is usually presented to the June cycle of meetings for consideration and approval. As a result of the revised management structure, risk registers for the new directorates will be developed and reported in due course.

7. 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.

8. Financial Implications

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

9. Legal Aspects

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

10. Contact Officers

Karen Greaves, Corporate Director for Strategy, Performance and Business Solutions, extension 2202, Email karen.greaves@orkney.gov.uk.

Hayley Green, Executive Director for Neighbourhood Services and Infrastructure, extension 2309, Email hayley.green@orkney.gov.uk.

Andrew Groundwater, Head of Human Resources and Organisational Development, extension 2253, Email andrew.groundwater@orkney.gov.uk.

Gavin Mitchell, Head of Legal and Governance, extension 2233, Email gavin.mitchell@orkney.gov.uk.

Andrew Hamilton, Performance and Best Value Officer, extension 2110, Email andrew.hamilton@orkney.gov.uk.

11. Annexes


Annex 1: Summary of performance against targets within the Corporate Services Service Plan 2019-22.


Annex 2: Summary of performance against Performance Indicator targets within the Corporate Services Service Plan.




Corporate Services Service Plan 2019 to 2022.


Progress against Service Plan Actions at 31 March 2022.


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CS Service Plan Actions - 01 - HR / Payroll System Development.	Complete Phase 2 of the HR / Payroll System Development.	Continuing to fulfil our duties as an Employer, Carer, Educator and Corporate Parent.	BLUE. 	01-Oct-2019.	30-Sep-2021.
Lead	Comment				
Andrew Groundwater.	BRAG status at 30 September 2021: RED. The rollout of the sickness absence management phase is now complete and operational across all service areas. The focus is now on forming a future development plan for future improvements to the system.				


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-Mar-2022.
Lead	Comment				
Andrew Groundwater.	BRAG status at 30 September 2021: AMBER. Work is underway on options appraisal for the full consolidation of the Living Wage into our pay structures and a new timeline for this first phase of work has been agreed with Trade Unions to be complete by the end of 2022. It is				

	recommended that the target date for this action is extended to 31 December 2022, noting Phase 2 of the work will be planned for 2023/24.
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Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CS Service Plan Actions - 03 - Review of Benchmarking arrangements.	Conduct a review across Council services of how benchmarking is currently used in supporting improvement and implement recommendations for a future framework.	To deliver the actions and targets in the BVAR recommended by the Accounts Commission.	RED. 	01-Oct-2019.	31-Mar-2022.
Lead	Comment				
Andrew Groundwater.	BRAG status at 30 September 2021: AMBER. This piece of work now forms part of Our People, Our Plan priority Project 3 and we recommend therefore this is removed as a specific action from the Service Plan.				


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.
Lead	Comment				
Hayley Green.	BRAG status at 30 September 2021: AMBER. Internal discussions have begun again on options, although there is still a significant amount of work to be done before this would be ready for consideration by Elected Members.				


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.	RED		01-Oct-2019.	31-Mar-2022.
Lead	Comment					
Hayley Green.	BRAG status at 30 September 2021: GREEN 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 start 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. On this basis it is recommended that the target date is extended to 31 March 2023, with the action to be completed once a new plan is in place. Completion of the new plan will be monitored as part of the Neighbourhood Services and Infrastructure Plan.					

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.	RED		01-Oct-2019.	31-Mar-2022.
Lead	Comment					
Hayley Green.	BRAG status at 30 September 2021: GREEN. The Sustainable Procurement Policy was issued for public consultation in July 2021 and the feedback has been assessed. An action plan will now be drawn up which will include actions to support local businesses, community wealth building and the circular economy. It is recommended that the target date for this action is extended to 31 March 2023.					


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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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.
Lead	Comment					
Hayley Green.	BRAG status at 30 September 2021: RED. Capacity issues within the team mean action on this did not progress as planned. Work is now underway to bring a completed draft to Elected Members no later than 30 September 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.	RED.		01-Oct-2019.	31-Dec-2021.
Lead	Comment					
Hayley Green.	BRAG status at 30 September 2021: GREEN. 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	More participations by communities in mainstream budgeting.	AMBER.		01-Oct-2019.	31-Mar-2023.

	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.					
Lead	Comment					
Anna Whelan.	BRAG status at 30 September 2021: GREEN. 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 current constraints on officer capacity, the Corporate Leadership Team does not consider PB to be a priority at present and it is therefore unlikely that OIC will meet the 1% target within the planned timescale.					


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 30 September 2021: GREEN. Locality planning is behind schedule due to constraints on officer capacity at both OIC and VAO, and competing priorities. A planned repeat of the 2016 Place Standard consultation could not be progressed, and it is planned to use				

	output from Orkney Matters instead, along with other data sources, to inform future decision-making on locality planning. An options paper is in preparation for the Orkney Partnership Board in June 2022.
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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 30 September 2021: GREEN. Stage 1 of the Project, comprising discovery, foundations and prototype development has been successfully completed. Stage 2, comprising system piloting and testing, is now well underway.				

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 30 September 2021: GREEN. Development of an online system is well underway with support being provided by the Improvement Support Team.				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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CS Service Plan Actions - 14 - Gambling Policy.	Develop and publish Gambling Policy.	Support compliance with statutory obligation.	BLUE.		01-Oct- 2019.	31-Mar-2022.
Lead	Comment					
Gavin Mitchell.	BRAG status at 30 September 2021: GREEN. The Gambling Policy was adopted by the Orkney Islands Area Licensing Board on 7 October 2021 and came into effect on 28 February 2022.					



Corporate Services Performance Indicator Report

Service Performance Indicators at 31 March 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%	4.3%	6.1%	AMBER	⚠️														
Comment																		
Managers across Corporate Services continue to actively manage sickness absence. The period between 1 October and 31 March also needs to be considered in the context of COVID-19, with many office staff still working from home with a reduction in community transfer of normal minor illnesses.																		
Trend Chart																		
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>5.23%</td> </tr> <tr> <td>H2 2019/20</td> <td>5.19%</td> </tr> <tr> <td>H1 2020/21</td> <td>3.14%</td> </tr> <tr> <td>H2 2020/21</td> <td>3.42%</td> </tr> <tr> <td>H1 2021/22</td> <td>4.46%</td> </tr> <tr> <td>H2 2021/22</td> <td>4.3%</td> </tr> </tbody> </table>					Half Year	Percentage	H1 2019/20	5.23%	H2 2019/20	5.19%	H1 2020/21	3.14%	H2 2020/21	3.42%	H1 2021/22	4.46%	H2 2021/22	4.3%
Half Year	Percentage																	
H1 2019/20	5.23%																	
H2 2019/20	5.19%																	
H1 2020/21	3.14%																	
H2 2020/21	3.42%																	
H1 2021/22	4.46%																	
H2 2021/22	4.3%																	

Performance Indicator

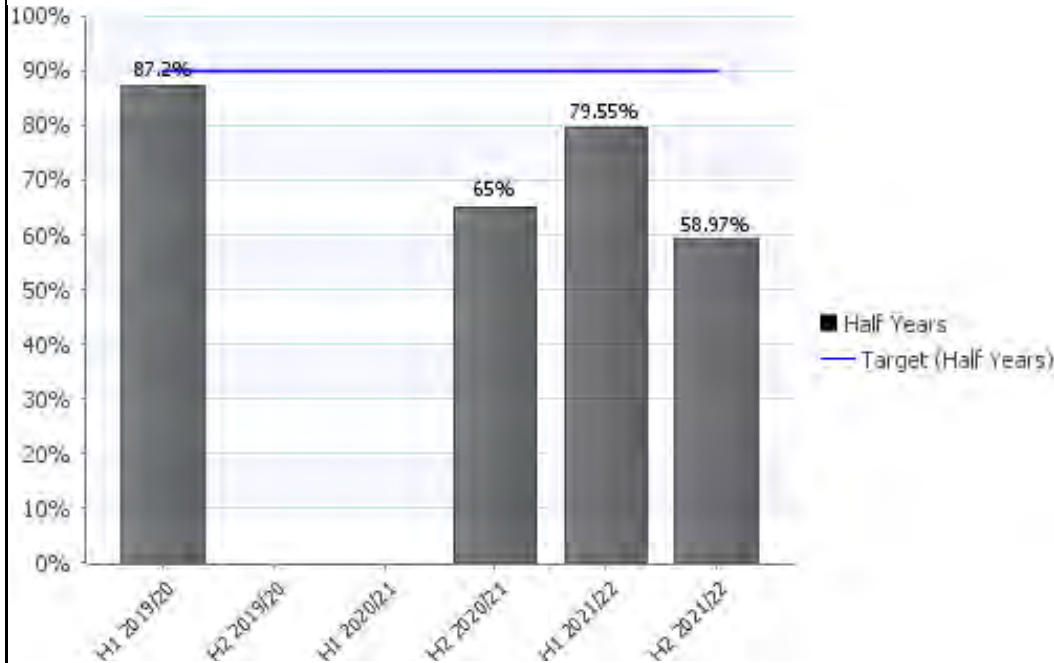
CCG 02 – Sickness absence – Of the staff who had frequent and/or long-term sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention.

Target	Actual	Intervention	RAG	
90%	58.97%	79%	RED	

Comment

Performance for this indicator has declined considerably since the end of September 2021 reporting period when the figure was 79.55%. Individual instances where management intervention has not been properly recorded will continue to be investigated. However, it should be noted that remote working has made interventions more challenging for managers.


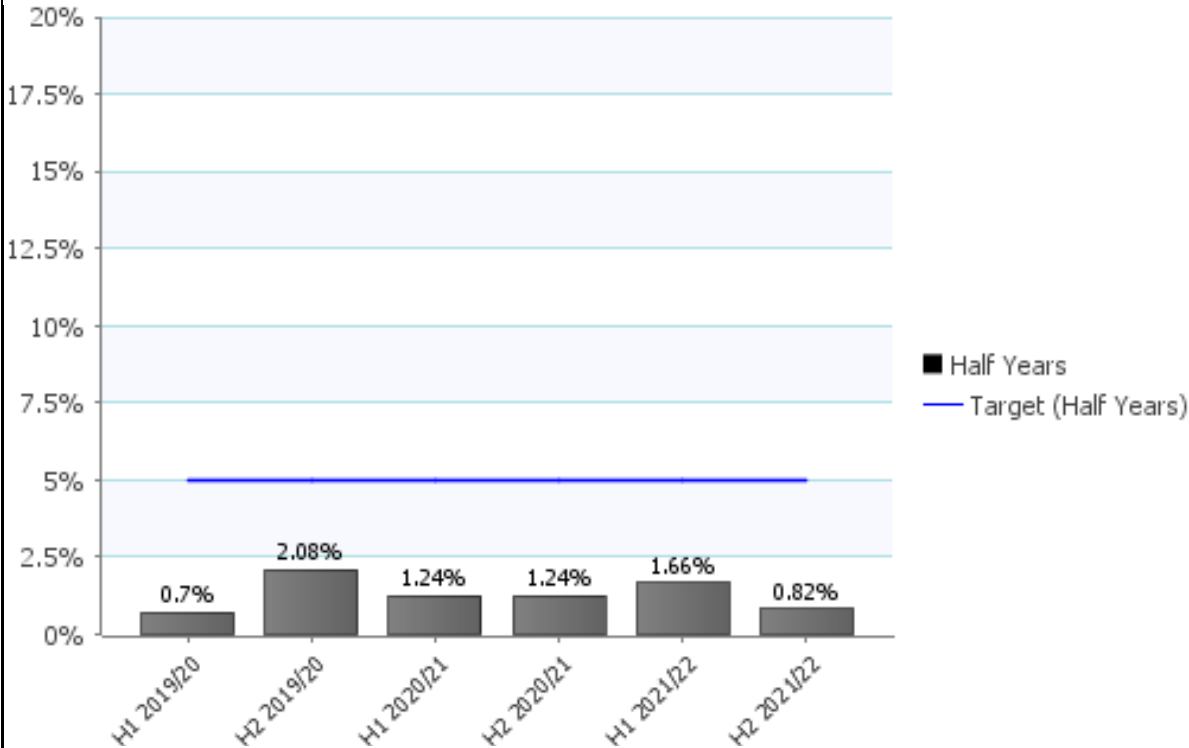
Trend Chart



Performance Indicator																									
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.																									
Target	Actual	Intervention	RAG																						
1	0.68	2.1	GREEN	▶																					
Comment																									
There were eight accidents recorded in 2021/22, none of which required reporting to the Health and Safety Executive..																									
Trend Chart																									
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual (Half Years)</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>1.7</td> <td>1.0</td> </tr> <tr> <td>H2 2019/20</td> <td>0.53</td> <td>1.0</td> </tr> <tr> <td>H1 2020/21</td> <td>0.27</td> <td>1.0</td> </tr> <tr> <td>H2 2020/21</td> <td>0.45</td> <td>1.0</td> </tr> <tr> <td>H1 2021/22</td> <td>0.77</td> <td>1.0</td> </tr> <tr> <td>H2 2021/22</td> <td>0.68</td> <td>1.0</td> </tr> </tbody> </table>					Half Year	Actual (Half Years)	Target (Half Years)	H1 2019/20	1.7	1.0	H2 2019/20	0.53	1.0	H1 2020/21	0.27	1.0	H2 2020/21	0.45	1.0	H1 2021/22	0.77	1.0	H2 2021/22	0.68	1.0
Half Year	Actual (Half Years)	Target (Half Years)																							
H1 2019/20	1.7	1.0																							
H2 2019/20	0.53	1.0																							
H1 2020/21	0.27	1.0																							
H2 2020/21	0.45	1.0																							
H1 2021/22	0.77	1.0																							
H2 2021/22	0.68	1.0																							

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																						
N/A	N/A	N/A	N/A	N/A																					
Comment																									
No data has been provided on this indicator as Corporate Services budgets have been subsumed into the other directorates following the revised operating structure																									
Trend Chart																									
<p>The chart displays the percentage of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held, from H1 2019/20 to H2 2021/22. The Y-axis represents the percentage, ranging from 0% to 100%. The X-axis represents the half-year periods. The data points are: H1 2019/20 (16%), H2 2019/20 (22%), H1 2020/21 (23%), H2 2020/21 (0%), H1 2021/22 (0%), and H2 2021/22 (0%). A target line is shown at 15% for the first three periods and 0% for the last three periods.</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>16%</td> <td>15%</td> </tr> <tr> <td>H2 2019/20</td> <td>22%</td> <td>15%</td> </tr> <tr> <td>H1 2020/21</td> <td>23%</td> <td>15%</td> </tr> <tr> <td>H2 2020/21</td> <td>0%</td> <td>0%</td> </tr> <tr> <td>H1 2021/22</td> <td>0%</td> <td>0%</td> </tr> <tr> <td>H2 2021/22</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	16%	15%	H2 2019/20	22%	15%	H1 2020/21	23%	15%	H2 2020/21	0%	0%	H1 2021/22	0%	0%	H2 2021/22	0%	0%
Half Year	Actual (%)	Target (%)																							
H1 2019/20	16%	15%																							
H2 2019/20	22%	15%																							
H1 2020/21	23%	15%																							
H2 2020/21	0%	0%																							
H1 2021/22	0%	0%																							
H2 2021/22	0%	0%																							

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%	0%	4.1%	GREEN	▶																					
Comment																									
Within Corporate Services, staff retention remains high.																									
Trend Chart																									
<p>The trend chart displays the percentage of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies, from H1 2019/20 to H2 2021/22. The Y-axis represents the percentage, ranging from 0% to 20% in 2.5% increments. The X-axis represents the half-year periods. A legend indicates that dark grey bars represent 'Half Years' and a blue line represents 'Target (Half Years)'. The data points are: H1 2019/20 (2.86%), H2 2019/20 (0%), H1 2020/21 (0%), H2 2020/21 (0%), H1 2021/22 (0%), and H2 2021/22 (0%).</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>2.86%</td> <td>2.0%</td> </tr> <tr> <td>H2 2019/20</td> <td>0%</td> <td>2.0%</td> </tr> <tr> <td>H1 2020/21</td> <td>0%</td> <td>2.0%</td> </tr> <tr> <td>H2 2020/21</td> <td>0%</td> <td>2.0%</td> </tr> <tr> <td>H1 2021/22</td> <td>0%</td> <td>2.0%</td> </tr> <tr> <td>H2 2021/22</td> <td>0%</td> <td>2.0%</td> </tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	2.86%	2.0%	H2 2019/20	0%	2.0%	H1 2020/21	0%	2.0%	H2 2020/21	0%	2.0%	H1 2021/22	0%	2.0%	H2 2021/22	0%	2.0%
Half Year	Actual (%)	Target (%)																							
H1 2019/20	2.86%	2.0%																							
H2 2019/20	0%	2.0%																							
H1 2020/21	0%	2.0%																							
H2 2020/21	0%	2.0%																							
H1 2021/22	0%	2.0%																							
H2 2021/22	0%	2.0%																							

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%	0.82%	10.1%	GREEN																						
Comment																									
Within Corporate Services, staff retention remains high.																									
Trend Chart																									
 <p>Legend: ■ Half Years, — Target (Half Years)</p> <table border="1"> <caption>Staff Retention Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Retention (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>0.7%</td> <td>5%</td> </tr> <tr> <td>H2 2019/20</td> <td>2.08%</td> <td>5%</td> </tr> <tr> <td>H1 2020/21</td> <td>1.24%</td> <td>5%</td> </tr> <tr> <td>H2 2020/21</td> <td>1.24%</td> <td>5%</td> </tr> <tr> <td>H1 2021/22</td> <td>1.66%</td> <td>5%</td> </tr> <tr> <td>H2 2021/22</td> <td>0.82%</td> <td>5%</td> </tr> </tbody> </table>					Half Year	Actual Retention (%)	Target (%)	H1 2019/20	0.7%	5%	H2 2019/20	2.08%	5%	H1 2020/21	1.24%	5%	H2 2020/21	1.24%	5%	H1 2021/22	1.66%	5%	H2 2021/22	0.82%	5%
Half Year	Actual Retention (%)	Target (%)																							
H1 2019/20	0.7%	5%																							
H2 2019/20	2.08%	5%																							
H1 2020/21	1.24%	5%																							
H2 2020/21	1.24%	5%																							
H1 2021/22	1.66%	5%																							
H2 2021/22	0.82%	5%																							

Performance Indicator

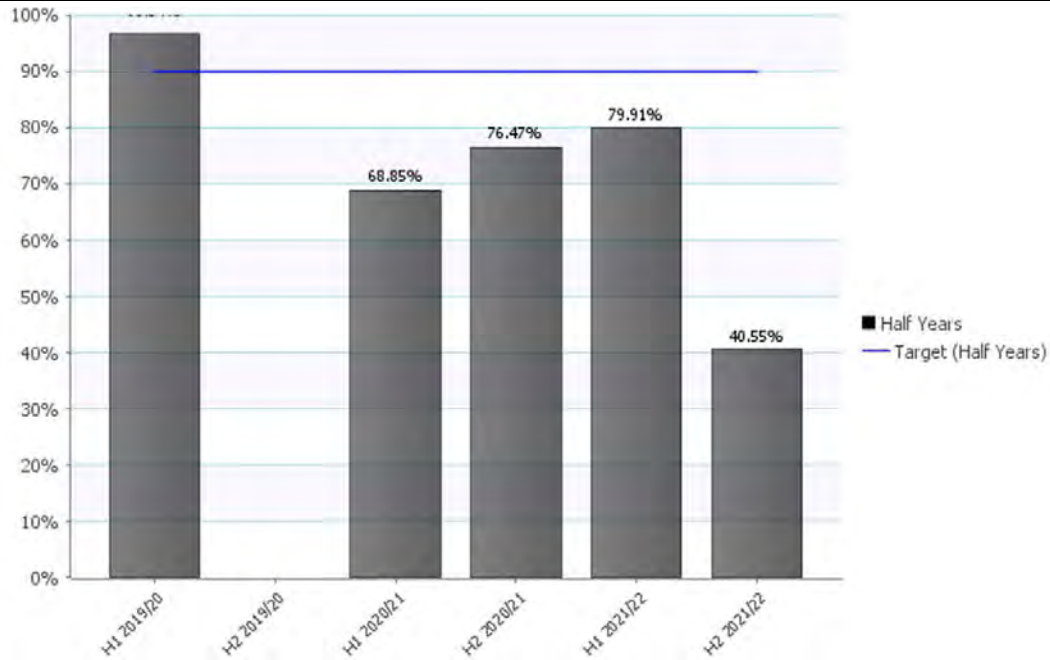
CCG 07 – ERD – The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.

Target	Actual	Intervention	RAG	
90%	40.55%	79%	RED	

Comment

Performance on this indicator has dropped in the main due to prolonged other priorities and pressures during the COVID-19 pandemic that continue to affect day to day work. Managers continue to do their best to schedule and complete these 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																						
N/A	N/A	N/A	N/A	N/A																					
Comment																									
No data has been provided on this indicator as Corporate Services budgets have been subsumed into the other directorates following the revised operating structure.																									
Trend Chart																									
<p>The trend chart displays the percentage of invoices paid within 30 days of the invoice date across six half-year periods. A horizontal blue line represents the target at 90%. The actual performance is shown as dark grey bars. The data points are: H1 2019/20 (81.1%), H2 2019/20 (81.6%), H1 2020/21 (95.1%), H2 2020/21 (0%), H1 2021/22 (0%), and H2 2021/22 (0%).</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>81.1%</td> <td>90%</td> </tr> <tr> <td>H2 2019/20</td> <td>81.6%</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>95.1%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>H2 2021/22</td> <td>0%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Performance (%)	Target (%)	H1 2019/20	81.1%	90%	H2 2019/20	81.6%	90%	H1 2020/21	95.1%	90%	H2 2020/21	0%	90%	H1 2021/22	0%	90%	H2 2021/22	0%	90%
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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%	42.82%	79%	RED	●												
Comment																
Managers in Corporate Services aim to improve the completion rates of mandatory courses through regular communication to staff, bearing in mind that a large proportion of the staff within the service do not have access to IT facilities as part of their normal work and so are often not able to repeat refresher training within the timescales required																
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<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Completion Rate</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H2 2020/21</td> <td>44.8%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>47.56%</td> <td>90%</td> </tr> <tr> <td>H2 2021/22</td> <td>42.82%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Completion Rate	Target (Half Years)	H2 2020/21	44.8%	90%	H1 2021/22	47.56%	90%	H2 2021/22	42.82%	90%
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