

ANNEX 2

CHIEF EXECUTIVE'S SERVICE – SERVICE PERFORMANCE INDICATORS FOR SIX MONTHS ENDING 31 MARCH 2016

Performance Indicator	Lead	Previous Period - September 2015		Current Period - March 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	Karen Greaves	7.22%	Red	3.78%	4%	6.10%	Green	Sickness absence continues to be monitored closely within the Chief Executive's Service.
02 - CCG - Sickness absence - Of the staff who were absent due to sickness, the proportion who activated the sickness absence triggers	Karen Greaves	3.23%	Amber	3.7%	3%	7.10%	Amber	Sickness absences continue to be monitored closely within the Chief Executive's Service.
03 - CCG - Sickness absence - Of the staff who activated the sickness absence triggers, the proportion where there was management intervention	Karen Greaves	n/a	n/a	100%	95%	89%	Green	As part of the process for managing sickness any members of staff who activate the sickness absence triggers are supported by their line managers as per the Council's policy on the management of sickness absence.
04 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff	Karen Greaves	0.00	Green	0.00	1.00	2.10	Green	No accidents recorded for the period.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
per year								
05 - CCG - Budget control - The number of budget-holder monitoring reports submitted on time, as a proportion of the total number of budget-holder monitoring reports due	Karen Greaves	90%	Green	100%	90%	79%	Green	Managers within the Chief Executive's Service continue to adhere to the budget monitoring deadlines.
06 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held	Karen Greaves	19%	Amber	25%	15%	31%	Amber	The Chief Executive's Service Management Team actively monitors and manages variances within budgets across the Service.
07 - CCG - Risk management - The number of service risks within the service risk register assessed as 'red' or 'amber' which have an action plan attached to them, as a proportion of the total number of service risks within the service risk register assessed as 'red' or 'amber'	Karen Greaves	100%	Green	100%	90%	79%	Green	Action plans are in place for all items assessed as 'red' or 'amber'.
08 - CCG - Staff relations	Karen	0	Green	0	1	2.10	Green	The number of disciplinary hearings

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
- The number of disciplinary hearings held within the service, per 75 staff per year	Greaves							within the Chief Executive's Service remains low.
09 - CCG - Staff relations - The number of formal staff grievances lodged within the service, per 75 staff per year	Karen Greaves	0	Green	0	1	2.10	Green	The number of formal staff grievances within the Chief Executive's Service remains low.
10 - CCG - Staff relations - The number of dignity at work cases lodged within the service, per 100 staff per year	Karen Greaves	0	Green	0	1	2.10	Green	The number of dignity at work cases within the Chief Executive's Service continues to be low.
11 - 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	Karen Greaves	0%	Green	0%	2%	4.10%	Green	All advertised vacancies within the Chief Executive's Service were fully recruited to.
12 - 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	Karen Greaves	1.64%	Green	1.61%	5%	10.10%	Green	Staff retention within the Chief Executive's Service remains high.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
permanent service staff								
13 - 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	Karen Greaves	95%	Green	90%	90%	79%	Green	The Service continues to prioritise the completion of annual PRD's for all staff.

Personnel key

Chief Executive – Alistair Buchan

Interim Head of Executive Support – Karen Greaves

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.