

Corporate Services Service Performance Indicators for six months ending 31 March 2018

Performance Indicator	Lead.	Previous period September 2017.		Current period March 2018.				
		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.	Gillian Morrison.	5.66%	Amber.	4.94%	4.00%	6.10%	Amber.	Sickness absence tends to increase in the winter period and therefore it is anticipated that the figure of 4.94% may drop over the next monitoring period.
02 - CCG - 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.	Gillian Morrison.	88.89%	Amber.	87.5%	90.00%	79.00%	Amber.	Managers in Corporate services usually address sickness absence according to policy and a discussion on this took place at the extended managers meeting of 13 June 2018.
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year.	Gillian Morrison.	1.91.	Amber.	2.06.	1.00.	2.10.	Amber.	Most accidents occurred within Catering and involved burns or slips/trips/falls; these are carefully monitored and risks are being addressed

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04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	Gillian Morrison.	15%	Green.	21%	15%	31%	Amber.	Budget monitoring in general, and dealing with significant variances in particular, remains a priority for budget holders within Corporate Services, and efforts will continue to minimise these in future.
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.	Gillian Morrison.	0.00%	Green.	0.00%	2.00%	4.10%	Green.	Within Corporate Services, staff retention remains high.
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.	Gillian Morrison.	3.39%	Green.	2.97%	5.00%	10.10%	Green.	Within Corporate Services, staff retention remains high.
07 - CCG - ERD - The number of staff who receive (at least) an annual face-to-	Gillian Morrison.	90.13%	Green.	92.07%	90.00%	79.00%	Green.	Performance on this indicator is stable and managers prioritise

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face employee review and development (ERD) meeting, as a proportion of the total number of staff within the service.								annual Employee Review and Development meetings with their staff.
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.	Gillian Morrison.	82.40%	Green.	81.60%	80.00%	69.00%	Green.	The service continues to prioritise timely payment of invoices wherever possible.

Personnel key

Executive Director of Corporate Services – Gillian Morrison.

RAG 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.