

Annex 2

Chief Executive's Service – 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.	Karen Greaves	1.71%	Green	2.12%	4%	6.1%	Green	The service management team continues to address sickness absence within the service, and within the context of the Council's policy on the management of sickness absence.
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.	Karen Greaves	100%	Green	100%	90%	79%	Green	Managers in the Chief Executive's Service follow the Council's Sickness Absence Policy closely.
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year.	Karen Greaves	0	Green	0	1	2.1	Green	The occurrence of accidents within the Chief Executive's Service remains very low.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	Karen Greaves	16%	Amber	21%	15%	31%	Amber	The Chief Executive's Service management team actively monitors variances within budgets across the service. Variances occurred due to a number of factors which have been considered in setting budgets for 2018/19.
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.	Karen Greaves	9.52%	Red	0%	2%	4.1%	Green	Within the Chief Executive's Service, staff recruitment has improved.
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.	Karen Greaves	1.16%	Green	3.49%	5%	10.1%	Green	Within the Chief Executive's Service, staff retention remains high.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
07 - CCG - ERD - The number of staff who receive (at least) an annual face-to-face employee review and development (ERD) meeting, as a proportion of the total number of staff within the service.	Karen Greaves	81.08%	Amber	96.7%	90%	79%	Green	Within the Chief Executive's Service, employee review and development remains a priority.
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.	Karen Greaves	N/A	N/A	89.7%	80%	69%	Green	Within the Chief Executive's Service, invoices are paid as a matter of priority.

Personnel key

Chief Executive – Alistair Buchan

Head of Finance – Gareth Waterson

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.