

## **Item: 6.1**

**Policy and Resources Committee: 26 November 2019.**

**Performance Monitoring – Chief Executive’s Service.**

**Report by Chief Executive.**

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

To advise on the performance of the Chief Executive’s Service for the reporting period 1 April to 30 September 2019.

### **2. Recommendations**

The Committee is invited to scrutinise:

#### **2.1.**

The performance of the Chief Executive’s Service for the reporting period 1 April to 30 September 2019, as set out in sections 3 to 4 and Annex 1 of this report.

### **3. 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 1.

### **4. Complaints and Compliments**

#### **4.1.**

Table 1 below sets out numbers of complaints and compliments made to the Chief Executive’s Service in the six month period 1 April to 30 September 2019, and for the preceding two six month monitoring periods.

Table 1.	Six months ending 30 September 2018.	Six months ending 31 March 2019.	Six months ending 30 September 2019.	Totals.
Complaints.	3.	1	1.	5.
Compliments.	7.	4	5.	16.

## **4.2.**

Table 1 above provides raw data on complaints and compliments over three reporting periods for Chief Executive's Service. When considering the data within Table 1, 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 has increased across the Council.

## **4.3.**

There is no discernible relationship in terms of the types of complaints received over the monitoring period.

## **5. 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.

## **6. Financial Implications**

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

## **7. Legal Aspects**

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

## **8. Contact Officers**

John Mundell, Interim Chief Executive, extension 2101, Email [john.mundell@orkney.gov.uk](mailto:john.mundell@orkney.gov.uk)

Karen Greaves, Head of Executive Support, extension 2202, Email [karen.greaves@orkney.gov.uk](mailto:karen.greaves@orkney.gov.uk)

Gareth Waterson, Head of Finance, extension 2103, Email [gareth.waterson@orkney.gov.uk](mailto:gareth.waterson@orkney.gov.uk)

## **9. Annex**

Annex 1 – Summary of the performance of the Chief Executive's Service against its performance indicator targets.

**Chief Executive’s Service – Service Performance Indicators for Six Months Ending 30 September 2019**

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
<b>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. Lead: Karen Greaves.</b>	3.15%	<b>Green</b>	3.57%	4%	6.10%	Green
	<b>Comment</b> Sickness Absence has increased slightly since the previous reporting period and is still within target. Service Managers will, within the context of the Council’s sickness management policy, continue to address the sickness absence levels.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
<b>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 Lead: Karen Greaves.</b>	100%	<b>Green</b>	85.29%	90%	79%	Amber
	<b>Comment</b> Service Managers will, within the context of the Council’s sickness management policy, continue to address the sickness absence levels.					

ANNEX 1

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
<b>03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year</b> <b>Lead: Karen Greaves.</b>	0.96%	Green	0.61%	1.00	2.10	Green
	<b>Comment</b> The occurrence of accidents within the Chief Executive's Service remains very low.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
<b>04 - CCG - Budget control - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held</b> <b>Lead: Karen Greaves.</b>	15%	Green	19%	15%	31%	Amber
	<b>Comment</b> A slight increase since the last reporting period however budget holders continue to demonstrate budget management within the service.					

ANNEX 1

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
<b>05 - CCG - Recruitment and retention -</b> The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies <b>Lead: Karen Greaves.</b>	0%	<b>Green</b>	0%	2%	4.10%	Green
	<b>Comment</b>					
	Recruitment strategies are ongoing to attract staff.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
<b>06 - CCG - Recruitment and retention -</b> 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 <b>Lead: Karen Greaves.</b>	1.43%	<b>Green</b>	5.41%	5%	10.10%	Amber
	<b>Comment</b>					
	Staff retention within Chief Executive’s Service remains high.					

## ANNEX 1

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
<b>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</b> <b>Lead: Karen Greaves.</b>	82.20%	<b>Amber</b>	91%	90%	79%	Green
	<b>Comment</b> Within the Chief Executive's Service, employee review and development remains a priority.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	Actual	RAG	Actual	Target	Intervention	RAG
<b>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</b> <b>Lead: Karen Greaves.</b>	86.85%	<b>Green</b>	85.20%	80%	69%	Green
	<b>Comment</b> The Service will continue to ensure systems are in place to improve this indicator.					

### Personnel key

**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.