

Annex 2

Education, Leisure and Housing – Service Performance Indicators for Six Months Ending 31 March 2018

Performance Indicator	Lead	Previous Period April – September 2017		Current Period – October 2016 – 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.	Wilfred Weir	2.24%	Green	4.02%	4%	6.1%	Amber	Sickness absence has increased since the previous reporting period, although it is very close to the 4% target. Service managers will, within the context of the Council's sickness management policy, continue to address sickness absence levels.
02 - CCG - Sickness absence - Of the staff who had frequent and/or long term sickness absences (they activated the sickness absence triggers), the proportion of these where there was management intervention.	Wilfred Weir	72.57%	Red	78.53%	90%	79%	Red	There has been positive progress since the previous reporting period with an increase in the levels of management intervention in cases activating sickness absence triggers. This area will continue to be actively prioritised by the service as an area for improvement.

Performance Indicator	Lead	Previous Period April – September 2017		Current Period – October 2016 – March 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year.	Wilfred Weir	0.23	Green	0.29	1	2.1	Green	9 staff accidents at work reported during the previous 12 month period. No trends in accidents identified.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	Wilfred Weir	5%	Green	5%	15%	31%	Green	Budget holders have demonstrated effective budget management within Education, Leisure and Housing.
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.	Wilfred Weir	0%	Green	0%	2%	4.1%	Green	The percentage of staff vacancies still vacant after six months remain well within target owing to the positive recruitment strategies put in place by the Service.

Performance Indicator	Lead	Previous Period April – September 2017		Current Period – October 2016 – March 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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.	Wilfred Weir	2.87%	Green	1.42%	5%	10.1%	Green	Staff retention in Education, Leisure and Housing continues to remain high.
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.	Wilfred Weir	95.6%	Green	95.3%	90%	79%	Green	The Service has put processes in place to ensure annual ERDs take place and are recorded.
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.	Wilfred Weir	76.2%	N/A	76.3%	80%	69%	Amber	The Service will continue to put systems in place to improve this indicator.

Personnel key

Executive Director of Education, Leisure and Housing – Wilfred Weir

Head of Housing and Homelessness – Frances Troup

Head of Lifelong Learning and Inclusion – Peter Diamond

Head of Education and Improvement – James Wylie

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.