**Annex 2**

**Corporate Services – Service Performance Indicators for Six Months Ending 30 September 2015**

| Performance Indicator | Lead | Previous Period - March 2015 | | Current Period - September 2015 | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 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 | 6.17% | **Red** | 3.22% | 4% | 6.1% | **Green** | Managers across Corporate Services continue to actively manage sickness absence, although it is worthy of note that this is 'summer' data. |
| **02 -** CCG - Sickness absence - Of the staff who were absent due to sickness, the proportion who activated the sickness absence triggers | Gillian Morrison | 7.97% | **Red** | 14.02% | 3% | 7.1% | **Red** | Although absences have been low, the types of absences that activate the triggers have been relatively high. |

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|---|---|---|---|---|---|---|---|---|
| | | Actual | RAG | Actual | Target | Intervention | RAG | Comment |
| **03 -** CCG - Sickness absence - Of the staff who activated the sickness absence triggers, the proportion where there was management intervention | Gillian Morrison | 81.82% | **Red** | 80% | 95% | 89% | **Red** | Management interventions were not carried out in respect of three members of staff, with the omissions due to interim management arrangements. Work is now being planned within HR to ensure that managers are trained and reminders provided so that management interventions are always made when required. |
| **04 -** CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year | Gillian Morrison | 1.08 | **Amber** | 1.37 | 1 | 2.1 | **Amber** | All of these accidents occurred within the cleaning and catering services, and action continues to be taken to reduce the level of accidents further. |
| **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 | Gillian Morrison | 96% | **Green** | 94% | 90% | 79% | **Green** | Budget monitoring remains a significant priority for budget holders within Corporate Services. |

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| Performance Indicator | Lead | Previous Period - March 2015 | | Current Period - September 2015 | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| | | Actual | RAG | Actual | Target | Intervention | RAG | Comment |
| **06 -** CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held | Gillian Morrison | 18% | **Amber** | 15% | 15% | 31% | **Green** | Budget monitoring remains a significant priority for budget holders within Corporate Services, and significant variances are dealt with when they arise. |
| **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' | Gillian Morrison | 100% | **Green** | 100% | 90% | 79% | **Green** | All relevant action plans are in place, and are monitored regularly. |
| **08 -** CCG - Staff relations - The number of disciplinary hearings held within the service, per 75 staff per year | Gillian Morrison | 0.25 | **Green** | 0 | 1 | 2.1 | **Green** | The level of disciplinary hearings within Corporate Services is generally very low. |

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| Performance Indicator | Lead | Previous Period - March 2015 | | Current Period - September 2015 | | | | |
|---|---|---|---|---|---|---|---|---|
| | | Actual | RAG | Actual | Target | Intervention | RAG | Comment |
| **09 -** CCG - Staff relations - The number of formal staff grievances lodged within the service, per 75 staff per year | Gillian Morrison | 0.00 | **Green** | 0 | 1 | 2.1 | **Green** | The level of staff grievance within Corporate Services is generally very low. |
| **10 -** CCG - Staff relations - The number of dignity at work cases lodged within the service, per 100 staff per year | Gillian Morrison | 0.33 | **Green** | 0.33 | 1 | 2.1 | **Green** | The level of dignity at work cases Corporate Services is generally very 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 | Gillian Morrison | 0% | **Green** | 0% | 2% | 4.1% | **Green** | Within Corporate Services, staff retention remains high. |
| **12 -** CCG - Recruitment and retention - The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or | Gillian Morrison | 1.31% | **Green** | 2.61% | 5% | 10.1% | **Green** | Within Corporate Services, staff retention remains high. |

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| Performance Indicator | Lead | Previous Period - March 2015 | | Current Period - September 2015 | | | | |
|---|---|---|---|---|---|---|---|---|
| | | Actual | RAG | Actual | Target | Intervention | RAG | Comment |
| redundancy – as a proportion of all 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 | Gillian Morrison | 89.39% | **Amber** | 94.83% | 90% | 79% | **Green** | Within Corporate Services, managers continue to focus on PRD sessions as a means of supporting staff and improving services. |
| **14 -** SS - Improve procurement and tendering arrangements - Actual spend committed against pre-established contract arrangements as a percentage of procurement spend | Hayley Green | *77.4% | **Green** | **52.15 % | 60% | 49% | **Amber** | Spikes Cavell data for 2014 - 2015 has been verified and uploaded. An accurate PI figure for 2014-2015 is now available.  Reduced % likely to be due to less high value contracts due to the completion of the schools investment programme. The Procurement Service continues to encourage services to use Scotland Excel where appropriate. |

**\***Data for year ending 31 March 2014

**\*\***Data for year ending 31 March 2015


## Personnel key

**Executive Director of Corporate Services –** Gillian Morrison

**Head of Buildings and Facilities –** Hayley Green


## 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.

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