

Item: 6.2

Policy and Resources Committee: 26 November 2019.

Performance Monitoring – Corporate Services.

Report by Executive Director of Corporate Services.

1. Purpose of Report

To advise on the performance of Corporate Services for the reporting period 1 April to 30 September 2019.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

The performance of Corporate Services against service performance indicators for the reporting period 1 April to 30 September 2019, as set out in section 4 and Annex 1 of this report.

3. Service Performance Indicators

Service performance indicators provide the mechanism through which the performance aspects of the services provided year on year are monitored. The monitoring report is attached as Annex 1.

4. Service Complaints and Compliments

4.1.

Table 1 below sets out numbers of complaints and compliments made to Corporate Services in the six month period 1 April to 30 September 2019, and for the two preceding 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.	1.	1.	2.	4.
Compliments.	1.	1.	1.	3.

4.2.

When considering the raw data within Table 1 above, 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 may increase and that does not necessarily reflect an increase in the number of people contacting the service to express dissatisfaction with the Council.

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 recommendations to this report.

7. Legal Aspects

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

8. Contact Officers

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9. Annex

Annex 1 - Summary of the performance of Corporate Services against its performance indicator targets.

Corporate Services – Service Performance Indicators for Six Months Ending 30 September 2019

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
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: Gillian Morrison.	7.45%	Red.	5.32%	4%	6.10%	Amber.
	Comment. Sickness absence continues to be monitored and absence addressed within the service.					

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
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: Gillian Morrison.	83.76%	Amber.	87.20%	90%	79%	Amber.
	Comment. Managers in Corporate Services continue to treat sickness absence as an important issue and seek to resolve issues at an early stage through use of the Council's policy.					

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year Lead: Gillian Morrison.	2.3%	Red.	1.7%	1.00%	2.10%	Amber.
Comment.						
All accidents occurred within Catering and Cleaning operations. A 27% decrease in accident numbers since the last reporting period.						

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held Lead: Gillian Morrison.	20%	Amber.	16%	15%	31%	Amber.
Comment.						
Budget monitoring remains a priority for budget holders within Corporate Services, and significant variances are dealt with when they arise. It is difficult to anticipate some of the variances.						

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
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	1.6%	Green.	2.86%	2%	4.10%	Amber.
Comment.						
Within Corporate Services, staff retention remains high, however, there are some instances of difficult to fill posts and a wider issue around attracting candidates to roles						

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
Lead: Gillian Morrison.	within Orkney Islands Council which is being worked on through the Corporate Management Team.					

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
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	1.25%	Green.	0.9%	5%	10.10%	Green.
Lead: Gillian Morrison.	<p>Comment.</p> <p>Within Corporate Services, staff retention remains high.</p>					

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
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	94.81%	Green.	96.54%	90%	79%	Green.
Lead: Gillian Morrison.	<p>Comment.</p> <p>Managers continue to recognise the importance of ERDs.</p>					

Performance Indicator.	Previous Period: 31 March 2019.		Current Period: 30 September 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
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 Lead: Gillian Morrison.	82.34%	Green.	81.10%	80%	69%	Green.
	Comment.					
	The service continues to prioritise timely payment of invoices wherever possible.					

Performance Indicator.	Previous Period: 31 March 2018.		Current Period: 31 March 2019.			
	Actual.	RAG.	Actual.	Target.	Intervention.	RAG.
09 - SS – Improve procurement and tendering arrangements – Actual spend committed against pre-established contract arrangements as a percentage of procurement spend. Lead: Gillian Morrison.	78%	Green.	77%	60%	49%	Green.
	Comment.					
	Spikes Cavell data for the period ending 31 March 2019 has been verified and an accurate performance indicator figure for 2018 to 2019 is now available. The indicator shows the spend against pre-arranged contracts has remained steady.					

Personnel key

Executive Director of Corporate Services – Gillian Morrison.

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.