

## Annex 2

### Corporate Services – Service Performance Indicators for Six Months Ending 30 September 2017

Performance Indicator	Lead	Previous Period March 2017		Current Period September 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>01 - CCG - Sickness absence</b> - 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	5.72%	Amber	5.66%	4%	6.10%	Amber	This indicator remains stable and it is noted a number of longer-term absences have contributed to the higher percentage than might be expected for the summer period.
<b>02 - CCG - Sickness absence</b> - 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.	Gillian Morrison	82.28%	Amber	88.89%	90%	79%	Amber	Within this period there were a number of instances where intervention did not occur within a reasonable timescale, but these have been addressed.
<b>03 - CCG - Staff accidents</b> - The number of staff accidents within the service, per 30 staff per year.	Gillian Morrison	1.49	Amber	1.91	1	2.10	Amber	Most accidents occurred within Cleaning and Catering and these are carefully monitored and action taken as necessary.

Performance Indicator	Lead	Previous Period March 2017		Current Period September 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>04 - CCG - Budget control</b> - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held.	Gillian Morrison	20%	Amber	15%	15%	31%	Green	Budget monitoring remains a priority for budget holders within Corporate Services, and significant variances are dealt with when they arise.
<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.	Gillian Morrison	2.13%	Amber	0%	2%	4.1%	Green	Within Corporate Services, staff retention remains high.
<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.	Gillian Morrison	3.29%	Green	3.39%	5%	10.1%	Green	Within Corporate Services, staff retention remains high.
<b>07 - CCG - ERD</b> - The number of staff who receive (at least) an	Gillian Morrison	90.64%	Green	90.13%	90%	79%	Green	Performance on this indicator is stable although there remains

Performance Indicator	Lead	Previous Period March 2017		Current Period September 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
annual face-to-face employee review and development (ERD) meeting, as a proportion of the total number of staff within the service.								room for improvement.
<b>08 - CCG - Invoice payment</b> - 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.	Gillian Morrison	78%	Amber	82.4%	80%	69%	Green	Despite the challenges of a dispersed workforce, performance remains stable in terms of invoice payments.
<b>09 – SS – Improve procurement and tendering arrangements – Actual spend committed against pre-established contract arrangements as a percentage of procurement spend.</b>	Hayley Green	*52.14 %	Amber	**66.1%	60%	49%	Green	Spikes Cavell data for the period ending 31 March 2017 has been verified and an accurate performance indicator figure for 2016 to 2017 is now available. The indicator shows an increased spend against pre-arranged contracts.

**\*Data for year ending 31 March 2016**

**\*\*Data for year ending 31 March 2017**

## **Personnel key**

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

**Head of IT 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.