

## **Item: 6.1**

**Policy and Resources Committee: 23 November 2021.**

**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 2021.

### **2. Recommendations**

The Committee is invited to scrutinise:

#### **2.1.**

The performance of the Chief Executive’s Service for the reporting period 1 April 2021 to 30 September 2021, as set out in sections 3 to 5 and Annexes 1 and 2 of this report.

**It is recommended:**

#### **2.2.**

That the action, referred to at section 3.2 of this report, which has been progressed to completion, be removed from the Chief Executive’s Service Plan.

#### **2.3.**

That the actions, referred to at section 3.3 of this report, be amended as indicated.

### **3. Service Plan Performance Reporting**

#### **3.1.**

The service plan action plan, attached as Annex 1 to this report, provides the detail of the agreed service priorities, as expressed in the Chief Executive’s Service Plan, and contains SMART (Specific, Measurable, Attainable, Relevant and Time-bound) targets for the life of the Service Plan. The service plan action plan also provides the mechanism through which the time-limited aspects of the service plan will be progressed to completion.

#### **3.2.**

Set out below are those Service Plan actions assessed as Blue within Annex 1, namely those which have been progressed to completion and are now being recommended for removal from the Service Plan.

- 10 – Purchase to Pay – Develop and introduce Purchase to Pay system.

### 3.3.

Set out below are those Service Plan actions identified as being in need of amendment, for example, by having the target date updated.

- 01 – Review of Twinning – it is proposed that the target date for this action is extended to 30 April 2022.
- 02 – Capital Strategy - it is proposed that the target date for this action is extended to 31 August 2022.
- 06 – Internal Communication – it is proposed that the target date for this action is extended to 30 April 2022.
- 07 – Council Website – it is proposed that the target date for this action is extended to 31 August 2022.
- 11 – Feedback – it is proposed that the target date for this action is extended to 31 August 2022.
- 13 – Carbon Reduction – it is proposed that the target date for this action is extended to 31 August 2022.

## 4. 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 2 to this report.

## 5. Complaints and Compliments

### 5.1.

Table 1 below sets out numbers of complaints and compliments made to the Chief Executive's Service in the six month period 1 April 2021 to 30 September 2021, and for the preceding six month monitoring period.

Table 1.	Six months ending 30 September 2020.	Six months ending 31 March 2021.	Six months ending 30 September 2021.	Totals.
Complaints.	0.	1	3.	4.
Compliments.	2.	5.	20.	27.

### 5.2.

When considering the 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.

## **6. 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.

## **7. Financial Implications**

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

## **8. Legal Aspects**

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

## **9. Contact Officers**

John W 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, Interim Executive Director of Finance, Regulatory, Marine and Transportation Services, extension 2103, Email [gareth.waterson@orkney.gov.uk](mailto:gareth.waterson@orkney.gov.uk)

## **10. Annexes**

Annex 1 – Summary of the performance of the Chief Executive's Service against its service plan.

Annex 2 – Summary of the performance of the Chief Executive's Service against its performance indicator targets.

## Chief Executive's Service Plan 2019 to 2022


Progress against Service Plan Actions at 30 September 2021





Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 01 - Review of Twinning.	Reaffirm the Council's Twinning arrangements.	The Council's Twinning arrangements are reaffirmed.	RED	01-Oct-2019	30-Apr-2021
<b>Lead</b>	<b>Comment</b>				
Karen Greaves	BRAG status at 31 March 2021: RED The review of Twinning has not yet commenced due to other priorities during the pandemic. In addition, it was hoped that an in-person visit from Norway would take place in December 2021. As this is not the case, discussions will commence virtually and therefore it is proposed to amend the Target Date to 30 April 2022.				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 02 - Capital Strategy.	Develop a long-term capital strategy.	Council approves a long-term capital strategy	RED	01-Oct-2019	30-Sept-2021
<b>Lead</b>	<b>Comment</b>				
Gareth Waterson	BRAG status at 31 March 2021: GREEN No further progress has been made on the strategy as resources have been engaged in COVID recovery work and year end accounts, therefore it is proposed to amend the Target Date to 31 August 2022.				


## ANNEX 1


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 04 - Councillor Training.	Develop and ongoing training and development programme to address any gaps and/or areas in need of development or improvement.	Elected members have the knowledge and information to make informed decisions.	GREEN 	01-Oct-2019	30-Apr-2022
<b>Lead</b>	<b>Comment</b>				
Karen Greaves	BRAG status at 31 March 2021: GREEN Councillors receive ongoing training and development through seminars and specific events. Feedback will inform the induction and programme for the next term of Council.				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 06 - Internal Communication.	Identify and develop improvements to internal communications.	Orkney Islands Council staff are better informed.	RED 	01-Oct-2019	31-Dec-2020
<b>Lead</b>	<b>Comment</b>				
Karen Greaves	BRAG status at 31 March 2021: RED Work on this has started as part of the SMT Our People Our Plan priorities. The target for this action requires to be amended to 30 April 2022.				


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 07 - Council Website.	Review new Council Website and identify improvements following one year of operation.	The Orkney community has improved access to Council information.	RED 	01-Oct-2019	30-Apr-2021
<b>Lead</b>	<b>Comment</b>				
Karen Greaves	BRAG status at 31 March 2021: RED A review of the Council Website is underway. This action requires an amended target date for completion of 31 August 2022.				


## ANNEX 1

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 09 - Change Programme - Projects.	Support the service leads in the progress to completion of Change programme projects.	Change Programme projects delivered.	GREEN 	01-Oct-2019	30-Apr-2022
Lead	Comment				
Karen Greaves	BRAG status at 31 March 2021: GREEN The implementation of the programme has been delayed due to other important and urgent priorities. The priorities for the programme were further agreed in August 2021 and vacant posts filled. The revised programme is underway.				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 10 - Purchase to Pay.	Develop and introduce Purchase to Pay system.	More efficient processing of purchase orders and payments.	BLUE 	01-Oct-2019	30-Sept-2021
Lead	Comment				
Gareth Waterson	BRAG status at 31 March 2021: GREEN The project to develop and introduce purchase to pay has now moved from development and roll out to being normal business. The project had to overcome some major hurdles (external access to Integra, Covid), but has produced real, tangible benefits. To carry on realising the rewards and enhance and future-proof the system a dedicated staff resource will be required.				

ANNEX 1

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 11 - Feedback.	Develop a programme of service user satisfaction surveys across the Service.	Services have up to date feedback from service users.	GREEN 	01-Oct-2019	30-Sept-2021
Lead	Comment				
Karen Greaves	BRAG status at 31 March 2021: GREEN Regular feedback is also received through the online platform, email, specific audits and through the complaints and compliments process. In addition to the ongoing feedback, a more specific user satisfaction survey is being considered although this has not been taken forward by the target date due to competing priorities. It is proposed to amend the Target Date to 31 August 2022.				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
CES Service Plan Actions - 13 - Carbon Reduction.	Review operational procedures and processes within the service and identify changes to contribute to carbon reduction.	Policies and Procedures which contribute to achieving a carbon neutral economy.	RED 	01-Oct-2019	31-Oct-2020
Lead	Comment				
Karen Greaves	BRAG status at 31 March 2021: RED Policies and procedures are reviewed as they become due for updating and where possible amended to include changes to contribute to carbon reduction. Work on this has slowed down as a result of the pandemic due to requirement to comply with guidance and hygiene measures, eg there has been a temporary increase in use of disposable / single use items. The Target Date requires amending to 31 August 2022.				

**Personnel key**





**Interim Chief Executive** – John W Mundell.

**Interim Executive Director of Finance, Regulatory, Marine and Transportation Services** – Gareth Waterson.

**Head of Executive Support** – Karen Greaves.

## ANNEX 1

### **BRAG key**

-  RED - the agreed action is experiencing significant underperformance, with a medium to high risk of failure to meet its target.
-  AMBER - the agreed action is experiencing minor underperformance, with a low risk of failure to meet its target.
-  GREEN - the agreed action is likely to meet or exceed its target.
-  BLUE - the agreed action has been progressed to completion.



# Chief Executive's Service Performance Indicator Report

Service Performance Indicators at 30 September 2021



Performance Indicator																
CCG 01 – 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.																
Target	Actual	Intervention	RAG													
4%	1.93%	6.1%	GREEN	▶												
Comment																
The period between 1 April and 30 September also needs to be considered in the context of COVID-19 with many office staff still working from home with a reduction in community transfer of normal minor illnesses.																
Trend Chart																
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>3.75%</td> </tr> <tr> <td>H2 2019/20</td> <td>2.47%</td> </tr> <tr> <td>H1 2020/21</td> <td>3.88%</td> </tr> <tr> <td>H2 2020/21</td> <td>4.56%</td> </tr> <tr> <td>H1 2021/22</td> <td>1.93%</td> </tr> </tbody> </table>					Half Year	Percentage	H1 2019/20	3.75%	H2 2019/20	2.47%	H1 2020/21	3.88%	H2 2020/21	4.56%	H1 2021/22	1.93%
Half Year	Percentage															
H1 2019/20	3.75%															
H2 2019/20	2.47%															
H1 2020/21	3.88%															
H2 2020/21	4.56%															
H1 2021/22	1.93%															

ANNEX 2

Performance Indicator																						
CCG 02 – 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.																						
Target	Actual	Intervention	RAG																			
90%	33.33%	79%	RED	<span style="color: red;">●</span>																		
Comment																						
Individual instances where management intervention has not been properly recorded will continue to be investigated. However, it should be noted that remote working has made interventions more challenging for managers.																						
Trend Chart																						
<p>The trend chart displays the percentage of management intervention for sickness absence across five half-year periods. The y-axis represents the percentage from 0% to 100%. The x-axis lists the half-year periods: H1 2019/20, H2 2019/20, H1 2020/21, H2 2020/21, and H1 2021/22. A horizontal blue line indicates the target at 90%. The actual values for each period are: H1 2019/20 (85.29%), H2 2019/20 (0%), H1 2020/21 (0%), H2 2020/21 (40%), and H1 2021/22 (33.33%).</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>85.29%</td> <td>90%</td> </tr> <tr> <td>H2 2019/20</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>0%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>40%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>33.33%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	85.29%	90%	H2 2019/20	0%	90%	H1 2020/21	0%	90%	H2 2020/21	40%	90%	H1 2021/22	33.33%	90%
Half Year	Actual (%)	Target (%)																				
H1 2019/20	85.29%	90%																				
H2 2019/20	0%	90%																				
H1 2020/21	0%	90%																				
H2 2020/21	40%	90%																				
H1 2021/22	33.33%	90%																				

ANNEX 2

Performance Indicator																						
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.																						
Target	Actual	Intervention	RAG																			
3.03	0	2.1	GREEN	▶																		
Comment																						
No staff accidents were reported within the Chief Executive Service over the previous 12 months.																						
Trend Chart																						
<p>The trend chart displays the number of staff accidents per 30 staff per year over five half-year periods. The y-axis represents the number of accidents, ranging from 0 to 10. The x-axis shows the half-year periods: H1 2019/20, H2 2019/20, H1 2020/21, H2 2020/21, and H1 2021/22. The chart compares actual values (represented by bars) with target values (represented by a line). The actual values are 0.61, 0, 0, 0, and 0. The target values are 1, 1, 1, 1, and 3. The legend indicates that the bars represent 'Half Years' and the line represents 'Target (Half Years)'.</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual (Half Years)</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>0.61</td> <td>1</td> </tr> <tr> <td>H2 2019/20</td> <td>0</td> <td>1</td> </tr> <tr> <td>H1 2020/21</td> <td>0</td> <td>1</td> </tr> <tr> <td>H2 2020/21</td> <td>0</td> <td>1</td> </tr> <tr> <td>H1 2021/22</td> <td>0</td> <td>3</td> </tr> </tbody> </table>					Half Year	Actual (Half Years)	Target (Half Years)	H1 2019/20	0.61	1	H2 2019/20	0	1	H1 2020/21	0	1	H2 2020/21	0	1	H1 2021/22	0	3
Half Year	Actual (Half Years)	Target (Half Years)																				
H1 2019/20	0.61	1																				
H2 2019/20	0	1																				
H1 2020/21	0	1																				
H2 2020/21	0	1																				
H1 2021/22	0	3																				

ANNEX 2

Performance Indicator																
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.																
Target	Actual	Intervention	RAG													
15%	22%	31%	GREEN	▶												
Comment																
Budget control has been more difficult during the Pandemic due to some cost centres being either under or overspent due to the impact of the change or reduction in business functions such as travel, some types of expenditure, staff vacancies etc.																
Trend Chart																
<p>Legend: ■ Half Years, — Target (Half Years)</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>19%</td> </tr> <tr> <td>H2 2019/20</td> <td>15%</td> </tr> <tr> <td>H1 2020/21</td> <td>29%</td> </tr> <tr> <td>H2 2020/21</td> <td>0%</td> </tr> <tr> <td>H1 2021/22</td> <td>22%</td> </tr> </tbody> </table>					Half Year	Percentage	H1 2019/20	19%	H2 2019/20	15%	H1 2020/21	29%	H2 2020/21	0%	H1 2021/22	22%
Half Year	Percentage															
H1 2019/20	19%															
H2 2019/20	15%															
H1 2020/21	29%															
H2 2020/21	0%															
H1 2021/22	22%															

ANNEX 2

Performance Indicator																						
CCG 05 – 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.																						
Target	Actual	Intervention	RAG																			
2%	0%	4.1%	GREEN	▶																		
Comment																						
Within Chief Executive’s Services, staff retention remains high.																						
Trend Chart																						
<p>Legend: ■ Half Years, — Target (Half Years)</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>0%</td> <td>2.5%</td> </tr> <tr> <td>H2 2019/20</td> <td>0%</td> <td>2.5%</td> </tr> <tr> <td>H1 2020/21</td> <td>16.67%</td> <td>2.5%</td> </tr> <tr> <td>H2 2020/21</td> <td>0%</td> <td>2.5%</td> </tr> <tr> <td>H1 2021/22</td> <td>0%</td> <td>2.5%</td> </tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	0%	2.5%	H2 2019/20	0%	2.5%	H1 2020/21	16.67%	2.5%	H2 2020/21	0%	2.5%	H1 2021/22	0%	2.5%
Half Year	Actual (%)	Target (%)																				
H1 2019/20	0%	2.5%																				
H2 2019/20	0%	2.5%																				
H1 2020/21	16.67%	2.5%																				
H2 2020/21	0%	2.5%																				
H1 2021/22	0%	2.5%																				

ANNEX 2

Performance Indicator																						
CCG 06 – 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.																						
Target	Actual	Intervention	RAG																			
5%	4.94%	10.1%	GREEN	▶																		
Comment																						
Within Chief Executive’s Services, staff retention remains high.																						
Trend Chart																						
<p>The trend chart displays the percentage 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. The Y-axis represents the percentage, ranging from 0% to 20% in 2.5% increments. The X-axis shows five half-year periods: H1 2019/20, H2 2019/20, H1 2020/21, H2 2020/21, and H1 2021/22. A blue horizontal line indicates the target at 5%. The actual retention percentages for each half-year are: 5.41% (H1 2019/20), 2.63% (H2 2019/20), 1.35% (H1 2020/21), 0% (H2 2020/21), and 4.94% (H1 2021/22).</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>5.41%</td> <td>5%</td> </tr> <tr> <td>H2 2019/20</td> <td>2.63%</td> <td>5%</td> </tr> <tr> <td>H1 2020/21</td> <td>1.35%</td> <td>5%</td> </tr> <tr> <td>H2 2020/21</td> <td>0%</td> <td>5%</td> </tr> <tr> <td>H1 2021/22</td> <td>4.94%</td> <td>5%</td> </tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	5.41%	5%	H2 2019/20	2.63%	5%	H1 2020/21	1.35%	5%	H2 2020/21	0%	5%	H1 2021/22	4.94%	5%
Half Year	Actual (%)	Target (%)																				
H1 2019/20	5.41%	5%																				
H2 2019/20	2.63%	5%																				
H1 2020/21	1.35%	5%																				
H2 2020/21	0%	5%																				
H1 2021/22	4.94%	5%																				

ANNEX 2

Performance Indicator																			
CCG 07 – ERD – The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.																			
Target	Actual	Intervention	RAG																
90%	86.1%	79%	AMBER	⚠															
Comment																			
Performance on this indicator dropped due to other priorities and pressures during the COVID-19 pandemic that continues to affect day to day work. However, there has been steady improvement over the past three reporting periods. Managers continue to do their best to schedule and complete ERDs with their staff as workloads allow.																			
Trend Chart																			
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>91%</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>72.5%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>77.5%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>86.1%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Performance (%)	Target (%)	H1 2019/20	91%	90%	H1 2020/21	72.5%	90%	H2 2020/21	77.5%	90%	H1 2021/22	86.1%	90%
Half Year	Actual Performance (%)	Target (%)																	
H1 2019/20	91%	90%																	
H1 2020/21	72.5%	90%																	
H2 2020/21	77.5%	90%																	
H1 2021/22	86.1%	90%																	

ANNEX 2

Performance Indicator																						
CCG 08 – 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.																						
Target	Actual	Intervention	RAG																			
90%	88.16%	79%	GREEN	▶																		
Comment																						
Staff will continue to ensure that invoices are processed as quickly as possible.																						
Trend Chart																						
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Half Year	Actual Performance (%)	Target (%)																				
H1 2019/20	85.2%	90.08%																				
H2 2019/20	86.8%	90.08%																				
H1 2020/21	90.08%	90.08%																				
H2 2020/21	90.08%	90.08%																				
H1 2021/22	88.16%	90.08%																				



ANNEX 2


Performance Indicator													
CCG 09 – Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service.													
Target	Actual	Intervention	RAG										
90%	76.92%	79%	RED	<span style="color: red;">●</span>									
Comment													
Managers will continue to aim to improve the completion dates through regular communication.													
Trend Chart													
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Completion (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H2 2020/21</td> <td>62.37%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>76.92%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Completion (%)	Target (%)	H2 2020/21	62.37%	90%	H1 2021/22	76.92%	90%
Half Year	Actual Completion (%)	Target (%)											
H2 2020/21	62.37%	90%											
H1 2021/22	76.92%	90%											


**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.