

## Annex 2

### Corporate Services – Service Performance Indicators for Six Months Ending 31 March 2017

Performance Indicator	Lead	Previous Period September 2016		Current Period March 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	5.39%	Amber	5.72%	4%	6.10%	Amber	Trend analysis shows that absences increase over the winter period and reduce over 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	93.33%	Green	82.28%	90%	79%	Amber	Within this period there were five instances where management intervention took place, and one instance where intervention did not occur, but this has now been addressed.
<b>03 - CCG - Staff accidents</b> - The number of staff accidents within the service, per 30 staff per year	Gillian Morrison	1.91	Amber	1.49	1	2.10	Amber	Most accidents occurred within Cleaning and Catering and these are carefully monitored.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>04 - CCG - Budget control</b> - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held	Gillian Morrison	16	Amber	20	15	31	Amber	Budget monitoring in general, and dealing with significant variances in particular, remains a priority for budget holders within Corporate Services, and efforts will continue to minimise these going forward.
<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	1.64%	Green	2.13%	2%	4.1%	Amber	Within Corporate Services, staff retention remains high however there are some instances of difficult to fill posts within the Catering and Cleaning sections. Out of 47 vacancies, only one remained unfilled in Corporate Services 6 months after first advert. This was a 2 hour per week post of cleaner at Stromness Play Park, which was first advertised in May 2016. Because it is a percentage PI and the Corporate Services has a modest volume of recruitment, that one instance equates to 2.1% which just takes the

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
								indicator into amber.
<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	2.5%	Green	3.29%	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 annual face-to-face employee review and development (ERD) meeting, as a proportion of the total number of staff within the service	Gillian Morrison	87.34%	Amber	90.64%	90%	79%	Green	Performance on this indicator has improved over the last six months and plans are in place to support managers to continue to achieve a high rate of performance in this area.
<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	Gillian Morrison	N/A	N/A	78%	80%	69%	Amber	Despite the challenges of a dispersed workforce, performance remains stable in terms of invoice payments, with efforts being made to improve to required standard.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
number of invoices paid								

### 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.