

ANNEX 2

CHIEF EXECUTIVE'S SERVICE – 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	Dawn Sherwood	9.66%	Red	8.31%	4%	6.10%	Red	Long-term sickness of several members of staff within a small team has had a dramatic effect on this performance indicator. Notwithstanding this, the Chief Executive's Service Management Team continues to strive to improve the sickness absence rate within the service by following the Council's policy on the management of sickness absence.
02 - CCG - Sickness absence - Of the staff who were absent due to sickness, the proportion who activated the sickness absence triggers	Dawn Sherwood	2.94%	Green	0%	3%	7.10%	Green	No employees hit the triggers during the period.
03 - CCG - Sickness absence - Of the staff who activated the sickness absence triggers, the proportion where there was management intervention	Dawn Sherwood	0%	Red	n/a	95%	89%	n/a	As no employees hit the triggers during the period no intervention was necessary.

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04 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Dawn Sherwood	0.00	Green	0.00	1.00	2.10	Green	No accidents recorded for the period
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	Dawn Sherwood	100%	Green	90%	90%	79%	Green	Managers within the Chief Executive's Service continue to adhere to the budget monitoring deadlines.
06 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held	Dawn Sherwood	15%	Green	19%	15%	31%	Amber	The Chief Executive's Service Management Team actively monitors and manages variances within budgets across the Service.
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	Dawn Sherwood	100%	Green	100%	90%	79%	Green	The Chief Executive's Service Risk Register was reviewed and updated in April 2015 and action plans were prepared for all items assessed as 'red' or 'amber'.

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service risks within the service risk register assessed as 'red' or 'amber'								
08 - CCG - Staff relations - The number of disciplinary hearings held within the service, per 75 staff per year	Dawn Sherwood	0.00	Green	0.00	1.00	2.10	Green	The number of disciplinary hearings within the Chief Executive's Service remains low.
09 - CCG - Staff relations - The number of formal staff grievances lodged within the service, per 75 staff per year	Dawn Sherwood	0.00	Green	0.00	1.00	2.10	Green	The number of formal staff grievances within the Chief Executive's Service remains low.
10 - CCG - Staff relations - The number of dignity at work cases lodged within the service, per 100 staff per year	Dawn Sherwood	1.60	Amber	0.00	1.00	2.10	Green	The number of dignity at work cases within the Chief Executive's Service continues to be 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	Dawn Sherwood	0%	Green	0%	2%	4.10%	Green	All advertised vacancies within the Chief Executive's Service were fully recruited to.
12 - CCG - Recruitment and retention - The number of permanent	Dawn Sherwood	0%	Green	1.64%	5%	10.10%	Green	Staff retention within the Chief Executive's Service remains high.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
service staff who leave the employment of Orkney Islands Council – but not through retirement or 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	Dawn Sherwood	90%	Green	95%	90%	79%	Green	The Service continues to prioritise the completion of PRDs on an annual basis.

Personnel key

Chief Executive – Alistair Buchan

Head of IT and Support Services – Dawn Sherwood

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.