

Item: 6

Education, Leisure and Housing Committee: 13 November 2019.

Performance Monitoring.

Report by Executive Director of Education, Leisure and Housing.

1. Purpose of Report

To advise on the performance of Education, Leisure and Housing Service for the reporting period 1 April to 30 September 2019.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

The performance of Education, Leisure and Housing Service for the reporting period 1 April to 30 September 2019, as detailed in section 4 and Annex 1 of this report.

3. 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 1.

4. Complaints and Compliments.

4.1.

Table 1 below sets out numbers of complaints and compliments made to Education, Leisure and Housing in the six-month period 1 April to 30 September 2019, and for the preceding two six month monitoring periods.

Table 1.	Six months ending 30 September 2018.	Six months ending 30 March 2019.	Six months ending 30 September 2019.	Totals.
Complaints.	22.	25.	25.	72.
Compliments.	16.	10.	9.	35.

4.2.

When considering the data within Table 1, 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.

4.3.

There is no discernible relationship in terms of the types of complaints received over the monitoring period.

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 report recommendations.

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 Education, Leisure and Housing against its performance indicator targets.

Education, Leisure and Housing – Service Performance Indicators for Six Months Ending 30 September 2019

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	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: James Wylie.	3.38%	Green	2.97%	4%	6.10%	Green
	Comment Sickness absence has decreased slightly since the previous reporting period and is still within target. Service managers will, within the context of the Council's sickness management policy, continue to address sickness absence levels.					
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: James Wylie.	82.61%	Amber	57.29%	90%	79%	Red
	Comment Since the last reporting period, the levels of management intervention in cases activating sickness absence triggers have decreased significantly. This area continues to be actively prioritised by the service as an area for improvement.					
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year Lead: James Wylie.	0.36	Green	0.27	1.00	2.10	Green
	Comment A total of 8 accidents at work were reported during the previous 12-month period.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	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: James Wylie.	8%	Green	14%	15%	31%	Green
	Comment					
	Budget holders have demonstrated effective budget management within Education, Leisure and Housing.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	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 Lead: James Wylie.	1.54%	Green	0%	2%	4.10%	Green
	Comment					
	The percentage of staff vacancies still vacant after six months remain well within target owing to the positive recruitment strategies put in place by the Service.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	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 Lead: James Wylie.	1.3%	Green	2.82%	5%	10.10%	Green
	Comment					
	Staff retention in Education, Leisure and Housing continues to remain high.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	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 Lead: James Wylie.	90%	Green	90.3%	90%	79%	Green
	Comment Service Officers continue to monitor the percentage of employee review and developments (ERDs) with managers.					

Performance Indicator	Previous Period: 31/03/2019		Current Period: 30/09/2019			
	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: James Wylie.	74.39%	Amber	74.5%	80%	69%	Amber
	Comment The Service will continue to ensure systems are in place to improve this indicator.					

Personnel key

Executive Director of Education, Leisure and Housing – James Wylie.

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.