

Annex 2

Chief Executive's Service Performance Indicators for six months ending 31 March 2018

Performance Indicator	Lead.	Previous period September 2017.		Current period March 2018.				
		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.	Karen Greaves.	1.2%	Green.	3.20%	4%	6.1%	Green.	The service management team continues to address sickness absence within the service, and within the context of the Council's policy on the management of sickness absence.
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.	Karen Greaves.	66.67%	Red.	81.25%	90%	79%	Amber.	Managers in the Chief Executive's Service follow the Council's Sickness Absence Policy closely.
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year.	Karen Greaves.	0.00.	Green.	0..00.	1.00.	2.10.	Green.	The occurrence of accidents within the Chief Executive's Service remains very low.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group	Karen Greaves.	22%	Amber.	21%	15%	31%	Amber.	The Chief Executive's Service management team actively monitors variances within budgets

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level, as a proportion of cost centres held.								across the service. Variances occurred due to a number of factors which have been considered in setting budgets for 2018/19.
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.	Karen Greaves.	0%	Green.	0%	2%	4.1%	Green.	Within the Chief Executive's Service, staff recruitment has improved.
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.	Karen Greaves.	0%	Green.	2.33%	5%	10.1%	Green.	Within the Chief Executive's Service, staff retention remains high.
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.	Karen Greaves.	91.9%	Green.	90%	90%	79%	Green.	Within the Chief Executive's Service, employee review and development remains a priority.

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		Actual.	RAG.	Actual.	Target.	Intervention.	RAG.	Comment.
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.	Karen Greaves.	86.9%	Green.	89.7%	80%	69%	Green.	Within the Chief Executive's Service, invoices are paid as a matter of priority.

Personnel key

Chief Executive – Alistair Buchan

Head of Finance – Gareth Waterson

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.