Development and Infrastructure – Service Performance Indicators for Six Months Ending 30 September 2018

Performance Indicator	Lead	Previous Period March 2018		Current Period September 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	Gavin Barr	4.17%	**Amber**	3.37%	4%	6.10%	**Green**	There is an improvement with this Performance Indicator since the last reporting period and the status has moved from amber to green. The Service continues to work closely with the Human Resources team to ensure that officers seek to address short and long-term sickness absence as a matter of priority.
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	Gavin Barr	50%	**Red**	36.17%	90%	79%	**Red**	During this reporting period the management intervention figure is 36.17%, overall with 28 out of 69 short term triggers where intervention took place by managers and 6 out of 25 long term triggers where intervention took place by managers. This is a reduction in intervention compared to the last reporting period and is being addressed as an emerging issue by the Development and

Performance Indicator	Lead	Previous Period March 2018		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
management intervention								Infrastructure (DI) Senior Management team. The DI Senior Management team continues to work with Human Resources and managers within their own teams to ensure that more active intervention takes place in future. The DI Senior Management Team also discusses this matter at their internal performance monitoring meetings and will raise with all managers at future DI General Managers Meetings which are held twice a year.
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Gavin Barr	1.38	**Amber**	1.16	1.00	2.10	**Amber**	14 accidents over the last 12 calendar months. 5 of the accidents resulted in RIDDOR reports to HSE. 40% of those were due to the type of injury sustained the remaining 60% were due to staff being off work for over 7 days as a result of the accident. This is not an unusual pattern for operational services but it is a matter which is given robust attention by the Development and Infrastructure and Health and Safety Contingencies Team, including an on-going

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Performance Indicator	Lead	Previous Period March 2018		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
								push for all staff to refresh iLearn based manual handling training on top of specialist operational training. A meeting took place with the Learning and Development Manager and Safety and Contingencies Manager on 8 August 2018 to discuss health and safety training and a follow-up meeting is due to be held on 1 November 2018. Every accident is reported to the Development and Infrastructure Health and Safety Management Group on a quarterly basis.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held	Gavin Barr	35%	**Red**	30%	15%	31%	**Amber**	There is an improvement on performance compared to the previous reporting cycle, moving from red to amber status. The majority of the variances are challenging to address due to the nature of operational work within Development and Infrastructure. However, these matters have been identified by the Committee previously and the Development and Infrastructure senior management team is meeting with Finance colleagues on a

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Performance Indicator	Lead	Previous Period March 2018		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
								cyclical basis which, amongst other matters, will allow the opportunity to seek to identify means of refining the forecasting and monitoring process as effectively as possible.
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	Gavin Barr	1.59%	**Green**	0%	2%	4.10%	**Green**	This indicator is causing no concern in the reporting period.
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 –	Gavin Barr	0.94%	**Green**	2.63%	5%	10.10%	**Green**	There is an increase compared with the previous period and the indicator is causing no concern in the reporting period.

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Performance Indicator	Lead	Previous Period March 2018		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
as a proportion of all permanent service staff								
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	Gavin Barr	48.9%	**Red**	39.6%	90%	79%	**Red**	A number of Managers have not held an annual ERD meeting with their staff within this period or for some time. This is unfortunate, but largely attributed to other operational priorities which make it challenging to complete the formal annual process in addition to day to day contact between managers and their staff. This matter is regularly raised with Development and Infrastructure (DI) Managers. The Development and Infrastructure senior management team met with Human Resources on 30 July 2018 to see if any elements of the ERD process can be held in operational team groups e.g. the setting of objectives which would help reduce some of the time required for managers to complete all elements of the ERD on a one to one basis, a follow-up discussion with Human Resources will take place

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Performance Indicator	Lead	Previous Period March 2018		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
								before the end of 2018. This matter is regularly raised with Development and Infrastructure (DI) Managers. The DI Senior Management Team also discuss this matter at their internal performance monitoring meetings. Administrative support in terms of sending reminders to managers and arranging ERD meeting dates for staff is in place for managers with larger teams.
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	Gavin Barr	72.6%	**Amber**	75.3%	80%	69%	**Amber**	Slight improvement on statistics from the previous reporting period. Development and Infrastructure has a vast number of invoices to process on a weekly basis, many of which are complex and time consuming. Any queries on invoices can take time to resolve before the invoice can be processed for payment. The service also faces some challenges with suppliers who send out invoices months behind the date of the invoice. This shows the invoice being processed late within the service. Invoices within Development and

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Performance Indicator	Lead	Previous Period March 2018		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
								Infrastructure are date stamped with the date the invoice is received as the service considered this to be the best measure for recognition of performance.
09 - SS - Building Warrants - Average time (days) to grant a building warrant or amendment to warrant	Roddy MacKay	48.40	**Green**	42.85	60.00	65.00	**Green**	Average time (days) to grant a building warrant remains below the national average.
15 - SS – Planning Applications - Average timescale (weeks) to determine planning application for local developments	Roddy MacKay	7.90	**Green**	Not available	8.00	16.00	Not available	The Scottish Government has moved to six monthly reporting periods, although the statistics will be presented as quarters at that stage. There is no set timescale for reporting but anticipating this will be December 2018. There are no statistics for Quarter 1 so unable to provide an up-date on Quarter 1 or Quarter 2 2018.
16 - SS – Planning Applications - Average timescale (weeks) to determine	Roddy MacKay	0.00	**Green**	Not available	17.00	31.00	Not available	The Scottish Government has moved to six monthly reporting periods, although the statistics will be presented as quarters at that stage. There is no set timescale for reporting but anticipating this will be

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Performance Indicator	Lead	Previous Period March 2018		Current Period September 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
planning application for major developments								December 2018. There are no statistics for Quarter 1 so unable to provide an up-date on Quarter 1 or Quarter 2 2018.
19 - SS - Pilotage – The proportion of requests where the pilotage was provided within two hours of the request	Brian Archibald	100%	**Green**	100%	98%	94%	**Green**	All pilotage is carried out within the 2 hour period.
20 - SS - Towage – The proportion of requests where the towage was provided within two hours of the request	Brian Archibald	100%	**Green**	100%	98%	94%	**Green**	All acts of towage are carried out within the two hour period.
21 - SS – Business start-ups and expansions - % of grant applications determined within 90 days	Roddy MacKay	100%	**Green**	100%	80%	69%	**Green**	All competent applications within officer delegation were determined within the target period.

Personnel key

Executive Director of Development and Infrastructure – Gavin Barr

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Head of Planning, Development and Regulatory Services - Roddy Mackay

Head of Infrastructure and Strategic Projects – Darren Richardson

Head of Marine Services, Engineering and Transportation – Brian Archibald

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.