

## Annex 2

### Development and Infrastructure – 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 -</b> 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	4.67%	Amber	4.09%	4%	6.1%	Amber	The total number of staff hitting short term triggers in this reporting period was 58. The total number of staff hitting long term triggers in this reporting period was 51. The Service is working closely with the Human Resources team to ensure that we seek to address short term and long term sickness absence.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>02</b> - 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	Gavin Barr	61.9%	<b>Red</b>	55.96%	90%	79%	<b>Red</b>	During this reporting period 25 management interventions took place for short term triggers, out of 58 management interventions which should have taken place and 36 management interventions took place for long term triggers out of 51 management interventions which should have taken place. The Development and Infrastructure Senior Management team are working with Human Resources and managers within their own teams to ensure that intervention takes place in future.
<b>03</b> - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Gavin Barr	0.98	<b>Green</b>	1.07	1	2.1	<b>Amber</b>	No trends identified and every accident is reported to the Development and Infrastructure Health and Safety Management Group on a quarterly basis.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held</b>	Gavin Barr	45%	<b>Red</b>	53%	15%	31%	<b>Red</b>	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 are meeting with Finance colleagues on a 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.
<b>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</b>	Gavin Barr	0%	<b>Green</b>	0%	2%	4.1%	<b>Green</b>	This indicator is causing no concern in the reporting period.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>06</b> - 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	Gavin Barr	1.84%	Green	2.18%	5%	10.1%	Green	This indicator is causing no concern in the reporting period.
<b>07</b> - 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	Gavin Barr	55.4%	Red	55.6%	90%	79%	Red	This period shows that a number of Managers have not held an annual ERD meeting with their staff. The matter was raised by the Executive Director at the Development and Infrastructure Managers' General Meeting on 27 April 2017.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>08</b> - 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	N/A	N/A	71.3%	80%	69%	<b>Amber</b>	For a Service area as large as Development and Infrastructure who process a large amount of invoices, many of which are complex and time consuming, on a weekly basis this is not a bad reflection.
<b>09</b> - SS - Building Warrants - Average time to grant a building warrant or amendment to warrant	Roddy MacKay	41.77	<b>Green</b>	40.58	60	65	<b>Green</b>	Average time (days) to grant a building warrant below the national average.
<b>15</b> - SS – Planning Applications - Average timescale (weeks) to determine planning application for local developments	Roddy MacKay	8.9	<b>Amber</b>	8.77	8	16	<b>Amber</b>	Staff shortages, particularly during the period January to March 2017.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>16</b> - SS – Planning Applications - Average timescale (weeks) to determine planning application for major developments	Roddy MacKay	14	Green	0	17	31	Green	None determined
<b>19</b> - 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.
<b>20</b> - 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 2 hours.

Performance Indicator	Lead	Previous Period September 2016		Current Period March 2017				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
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

**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.