

Item: 6

Development and Infrastructure Committee: 10 November 2020.

Performance Monitoring.

Report by Executive Director of Development and Infrastructure.

1. Purpose of Report

To advise on the performance of Development and Infrastructure for the reporting period 1 April to 30 September 2020.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

The performance of Development and Infrastructure for the reporting period 1 April to 30 September 2020, as set out in sections 4 to 6 and Appendices 1 and 2 of this report.

3. COVID-19 Disruption

3.1.

Following lockdown in March 2020 due to the outbreak of COVID-19, usual performance monitoring and reporting arrangements were suspended to allow officers to prioritise the Council's response to the pandemic.

3.2.

On 26 August 2020, the Corporate Management Team agreed that performance monitoring and reporting should resume, starting with the six-month period ending 30 September 2020.

3.3.

Service Plans for 2019 to 2022 were approved by Council in October 2019, following consideration by the relevant committees in September 2019. Due to disruptions caused by COVID-19, this is the first time progress against Service Plan actions has been presented for Elected Member scrutiny. Therefore, there is no 'Previous Period' for reference included at Appendix 1 of this report.

3.4.

Cross-council performance indicators were last presented to Elected Members in November 2019 for the six-month period ending 30 September 2019. Therefore, this is the 'Previous Period' referred to at Appendix 2 of this report.

4. Service Plan – Performance Reporting

The service plan action plan, attached as Appendix 1 to this report, provides the detail of the agreed service priorities, as expressed in the service plan, and contains SMART (Specific, Measurable, Attainable, Relevant and Time-bound) targets for the life of the service plan. The service plan action plan also provides the mechanism through which the time-limited aspects of the service plan will be progressed to completion.

5. 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 Appendix 2.

6. Complaints and Compliments

6.1.

Table 1 below sets out numbers of complaints and compliments made to Development and Infrastructure in the six-month period 1 April to 30 September 2020, and for the preceding two six-month monitoring periods.

Table 1.	Six months ending 30 September 2019.	Six months ending 31 March 2020.	Six months ending 30 September 2020.	Totals.
Complaints.	17 D&I generally.	15 D&I generally.	10 D&I generally.	42.
	7 Orkney Ferries	0 Orkney Ferries	3 Orkney Ferries	10.
Compliments.	48 D&I generally.	45 D&I generally.	94 D&I generally.	187.
	13 Orkney Ferries.	1 Orkney Ferries.	7 Orkney Ferries.	21.

6.2.

Table 1 above provides raw data on complaints and compliments over three reporting periods for Development and Infrastructure. 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 has increased across the

Council. Orkney Ferries Limited operates as a Limited Company with its own customer relations and separate complaints process. Orkney Ferries Limited is a very public facing and time critical service and therefore statistics have been itemised separately, the statistics provided above are for those complaints and compliments that directly relate to Orkney Ferries' Council employees and processes.

6.3.

There is no discernible relationship in terms of the types of complaints received over this 6 month monitoring period.

6.4.

It is helpful to note that the statistics above show the number of complaints received, but not all of the complaints received are up-held, some are partially up-held or not up-held.

6.4.1.

The percentage for Development and Infrastructure complaints generally is broken down below:

- In the reporting period April to September 2019, 54% of complaints were not up-held, 23% of complaints were partially up-held and 23% of complaints were up-held.
- In the reporting period October 2019 to March 2020, 53% of complaints were not up-held, 20% of complaints were partially up-held, 27% of complaints were up-held.
- In the reporting period April to September 2020, 36% of complaints were not up-held, 0% of complaints were partially up-held, 28% of complaints were up-held and the remaining 36% are still to be determined.

6.4.2.

The percentage of complaints for Orkney Ferries Limited is broken down below:

- In the reporting period April to September 2019, 14.3% of complaints were not up-held, 28.6% of complaints were partially up-held, 57.1% of complaints were up-held.
- In the reporting period October 2019 to March 2020 there were no complaints.
- In the reporting period April to September 2020, 100% of complaints were not up-held.

6.4.3.

The Complaints Officer is working with Heads of Service and Managers to improve the flow of communication and response time in regard to complaints, the new Customer Services Platform system in the long term will help with this.

6.4.4.

It is encouraging to observe the good number of compliments received across the Service and a significant increase on the previous reporting periods. This is partially due to the hard work and extra effort applied by teams during COVID19, particularly in regard to the waste team and bin collections; it is also due to Development and Infrastructure promoting the reporting of compliments across the service.

7. 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.

8. Financial Implications

There are not anticipated to be any significant financial implications arising as a result of the report recommendations.

9. Legal Aspects

The Council's performance management systems help the Council to meet its statutory obligation to secure best value.

10. Contact Officers

Gavin Barr, Executive Director of Development and Infrastructure, Email gavin.barr@orkney.gov.uk

Roddy MacKay, Head of Development, Planning and Regeneration, Email roddy.mackay@orkney.gov.uk

Louise Cutler, Directorate Business Support Manager, Email louise.cutler@orkney.gov.uk

11. Appendices

Appendix 1: Summary of the performance of the Development and Infrastructure Service against the targets within its service plan.

Appendix 2: Summary of the performance of the Development and Infrastructure Service against its performance indicator targets.

Appendix 1

Development and Infrastructure – Service Plan Actions for Six Months ending 30 September 2020

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
01a - Flexible service structure and resource plan – Where necessary, refocus service resources on key priorities in the context of resource capacity limitations - with the resultant reduction or stoppage of lower priority work. Lead: Gavin Barr.	To ensure delivery of Council strategic priorities in the context of realistic and efficient allocation of personnel and material resources.	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green
		Comment A number of service reviews are to be established before the end of the Financial Year as part of the Budget Setting Project Initiation Document (PID) process.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
01b - Flexible service structure and resource plan - Where appropriate and following appropriate and necessary Council policies and procedures and staff and union engagement – ensure a flexible approach to the structure of the service and allocation of resources. Lead: Gavin Barr	To ensure delivery of Council strategic priorities in the context of realistic and efficient allocation of personnel and material resources.	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green
		Comment A number of service reviews are to be established before the end of the Financial Year as part of the Budget Setting Project Initiation Document (PID) process.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
02 - Customer survey - Complete DI wide survey and provide customer feedback. Lead: Gavin Barr.	To complete Development and Infrastructure customer survey and provide feedback.	N/A	N/A	01/10/2019	31/12/2021	Not Started	Green
		Comment A number of Development and Infrastructure functions engage with customers in order to ensure responsive service delivery, for example, Business Gateway conducts regular customer feedback surveys including 'secret shopper'. This offers a comprehensive customer feedback on various aspects of the service (with national comparison). Under the Consumer Quality Mark (CQM) awarded to Trading Standards for its consumer advice service a satisfaction survey of service users requires to be undertaken. Building Standards has a well-established Customer Charter which identifies the level of service that customers can expect from the service and run an annual survey. Cursiter Quarry undertake an annual customer survey to seek views from customers on products purchased over a particular month each year, usually May. However, this survey has not been undertaken in 2020 due to COVID-19. A Development and Infrastructure wide Customer Survey is yet to be developed.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
03 - Local Development Plan, Open Space Strategy and Supplementary Guidance - Prioritise resources on	Ensure up-to-date Local Development Plan and relevant suite of Supplementary Guidance following new Planning Actions.	N/A	N/A	01/10/2019	31/12/2022	In Progress	Green
		Comment Further details on new development planning regulations following The Planning (Scotland) Act 2019 are awaited from the Scottish Government. A public consultation on the Housing in the Countryside Supplementary Guidance was undertaken during March and April 2020.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
core work, with resultant reduction in non-statutory areas. Lead: Roddy Mackay.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
04 - Regional Marine Planning and Crown Estates Pilot Governance - Continue to prioritise resources and engage with Marine Scotland and Crown Estate to establish Regional Partnership and pilot.	To deliver successful Regional Marine Partnership and Crown Estates Pilot.	N/A	N/A	01/10/2019	31/12/2021	In Progress	Green
		Comment					
		Update report presented to Policy and Resources Committee in September 2018 on Local Marine Asset Management. Stage 1 application submitted for Crown Estate Scotland Pilot Scheme to deliver enhanced local decision making on seabed leasing. Stage 2 application submitted to Crown Estate in March 2019. Crown Estate confirmed in September 2019 that the Orkney pilot project had been given 'preferred project status' by its Board and Council approved final format of this in June 2020. A Memorandum of Understanding between the Council and Crown Estate Scotland to enable the project to progress is currently being finalised.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
Lead: Roddy Mackay.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
05a - Environmental Services - Finalise and complete Stage 2 Waste Facility appraisal work (replacement Chinglebraes) Lead: Darren Richardson.	To reduce waste shipment for incineration through proactive engagement and awareness raising (i.e. two-year Change Management project). And where practical and possible delivery of empowering communities and community-based solutions to service delivery in the context of the Circular Economy.	N/A	N/A	01/10/2019	31/12/2022	In progress	Amber
Comment							
Work continues to develop an Integrated Waste Facility for Orkney. Outline solutions have been developed for treatment options and work has recently concluded on an options appraisal to identify the most effective and efficient collection method. Site layouts have been developed for the facility to enable strategic decision making regarding facility location and technologies.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
05b - Environmental Services - Engage with	To reduce waste shipment for incineration through proactive engagement and awareness raising (i.e. two-	N/A	N/A	01/10/2019	31/12/2022	In Progress	Green

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
Empowering Communities work. Lead: Darren Richardson.	year Change Management project). Where practical and possible delivery of empowering communities and community-based solutions to service delivery in the context of the Circular Economy.	Comment					
		This is now part of the Improvement Support Project team and is work in progress, meetings have been held to discuss the principles of moving forward and looking at possible community based solutions. The Improvement Support team resource for this project was recommended for approval by Policy and Resources Committee on 18 February 2020 and, through the Project Initiation Document (PID) process, will gather momentum in 2020/21. Although this is an agreed and named project which will be supported, progress will be impacted by the COVID-19 situation. A Stage 2 Capital Project Appraisal will be progressed in this financial year, possibly January 2021.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
05c - Environmental Services - Explore Circular Economy/ community-based options as part of continuous service review. Lead: Darren Richardson.	To reduce waste shipment for incineration through proactive engagement and awareness raising (i.e. two-year Change Management project), and where practical and possible delivery of empowering communities and community based solutions to service delivery in the context of the Circular Economy.	N/A	N/A	01/10/2019	31/12/2022	In Progress	Green
		Comment					
This is now part of the Improvement Support Project team and is work in progress, meetings have been held to discuss the principles of moving forward and looking at possible community based solutions. The Improvement Support Team resource for this project was recommended for approval by Policy and Resources Committee on 18 February 2020 and it is noted that these resources are on hold until 1 April 2021 when the Orkney Health and Care work has been completed. It is also noted that progress has been hampered by the COVID-19 situation.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
05d - Environmental Services - Seek recognition of Islands issues in implementation of Scottish Government landfill ban on biodegradable materials, and deposit return scheme. Lead: Darren Richardson.	To reduce waste shipment for incineration through proactive engagement and awareness raising (i.e. two-year Change Management project), and where practical and possible delivery of empowering communities and community based solutions to service delivery in the context of the Circular Economy.	N/A	N/A	01/10/2019	31/12/2022	In Progress	Green
		Comment This is now part of the Improvement Support team and is work in progress. The Improvement Support Team resource for this project was recommended for approval by Policy and Resources Committee on 18 February 2020. Although this is an agreed and named project which will be supported, progress will be impacted by the COVID-19 situation. It is noted that implementation of the Deposit Return Scheme (DRS) has been delayed and is unlikely to be fully in place by December 2022.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
06a - Carbon Management Programme and Low Carbon Policies and Projects - Complete	To ensure the best projects and programmes are developed, sufficiently funded and implemented in order to ensure both energy efficiency and lower carbon emissions across the council estate.	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green
		Comment Work is continuing to deliver the Big Hit and associated Hydrogen projects. An Orkney Hydrogen Strategy was approved by the Council in October 2019, noting that this was established as an Orkney wide Strategy with not all elements of the Strategy being owned by the Council. The low carbon energy strategy is likely to form a key part of Orkney's response to post COVID-19 economic recovery. The workload of the post of					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
Hydrogen Strategy. Lead: Gavin Barr.		Climate Change Project Officer, recommended for approval by Policy and Resources Committee on 22 September 2020, will significantly contribute to this agenda. The D&I Management team has also met to further review the resource capacity to more actively progress the Hydrogen Strategy and will be working on a proposal for additional temporary resource to do this, subject to availability of funding.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
06b - Carbon Management Programme and Low Carbon Policies and Projects - Maintain rolling review of Energy Strategy. Lead: Gavin Barr.	To ensure the best projects and programmes are developed, sufficiently funded and implemented in order to ensure both energy efficiency and lower carbon emissions across the council estate.	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green
		Comment					
		The workload of the post of Climate Change Project Officer, recommended for approval by Policy and Resources Committee on 22 September 2020, will significantly contribute to this agenda. The D&I Management team has also met to further review the resource capacity to more actively progress the Hydrogen Strategy and will be working on a proposal for additional temporary resource to do this, subject to availability of funding.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
06c - Carbon Management Programme	To ensure the best projects and programmes are developed, sufficiently	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
and Low Carbon Policies and Projects - Screening of all Service activity for carbon/environmental impacts and low carbon opportunists. Noting additional costs which may be incurred in delivery. Lead: Gavin Barr.	funded and implemented in order to ensure both energy efficiency and lower carbon emissions across the council estate.	Comment					
		The workload of the post of Climate Change Project Officer, recommended for approval by Policy and Resources Committee on 22 September 2020, will significantly contribute to this agenda. The D&I Management team has also met to further review the resource capacity to more actively progress the Hydrogen Strategy and will be working on a proposal for additional temporary resource to do this, subject to availability of funding.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
06d - Carbon Management Programme and Low Carbon Policies and Projects - Reduce the carbon footprint of Council provided/contracted transport services, including vessels and buses. Lead: Gavin Barr.	To ensure the best projects and programmes are developed, sufficiently funded and implemented in order to ensure both energy efficiency and lower carbon emissions across the council estate.	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green
		Comment The workload of the post of Climate Change Project Officer, recommended for approval by Policy and Resources Committee on 22 September 2020, will significantly contribute to this agenda. The D&I Management team has also met to further review the resource capacity to more actively progress the Hydrogen Strategy and will be working on a proposal for additional temporary resource to do this, subject to availability of funding.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
07 - CARS scheme for St Margaret's Hope Undertake survey work and submit application to Historic Environment Scotland. Lead: Roddy Mackay.	Develop CARS scheme for SMH and consider other operations.	N/A	N/A	01/10/2019	31/12/2021	In Progress	Green
		Comment The post of Planning Assistant (Historic Environment) to undertake the St Margaret's Hope CARS was recruited to in January 2020. Survey work is currently being undertaken.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
08 - Major Projects - Prioritise and where necessary secure additional resources to deliver strategic projects. Lead: Gavin Barr.	Pursue and deliver major projects that align to the Council Plan through Service and Council decisions e.g. Campus, Hydrogen, community wind, Islands Deal.	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green
		Comment Work is progressing on the Islands Deal and Harbours Masterplan projects subject to post COVID-19 resource restrictions. It is hoped to conclude the Islands Deal Heads of Terms by March 2021 and progress through the necessary Council Capital Project Appraisal stages also as appropriate during 2021.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
09 - Business Gateway - Continue to deliver and evolve Business Gateway services. Lead: Roddy Mackay	To promote internally and externally the range of business start-up and growth services including a range of symposiums. To be the one stop shop for business growth for Orkney businesses prior to being account managed by HIE.	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green
		Comment Comprehensive work in supporting businesses during COVID-19, the Business Gateway has been key to developing the Council's new business grant scheme.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
10a - Improve Accessibility to all Transport Services - Continue to pursue funding opportunities where possible. Lead: Gavin Barr.	Continue the ongoing programme to improve accessibility to all transport services, taking advantage of contract, vehicle, infrastructure and vessel replacement/renewal opportunities where possible.	N/A	N/A	01/10/2019	31/12/2023	In Progress	Green
		Comment Limited funding opportunities have been secured but the significant improvements will not be possible until new ferries are procured.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
10b - Improve Accessibility to all Transport Services - Ensure all contracted services have accessibility provision. Lead: Gavin Barr.	Continue the ongoing programme to improve accessibility to all transport services, taking advantage of contract, vehicle, infrastructure and vessel replacement/renewal opportunities where possible.	N/A	N/A	01/10/2019	31/12/2022	In Progress	Green
		Comment The future bus contract will meet all accessibility standards; opportunities to approve accessibility for the air service are minimal. The contract specification for the buses includes a section on accessibility for vehicles to be able to unload and load passengers.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
11a - New Business and Growth in Current Marine Activities - Develop opportunities in the cruise market, Ship to Ship operations for crude, Liquefied Natural Gas and Liquefied	Sustainable and growing Marine Services activities.	N/A	N/A	01/10/2019	31/12/2023	In Progress	Green
		Comment Significant activity has been applied to developing new business opportunities and there has been substantial success in Ship to Ship transfer operations, for example. The Harbours Masterplan and Islands Deal programme proposals also provide further strategic consideration of infrastructure requirements. The level of priority to which it will be possible to attach to this work moving forward will be dependent on review of the COVID-19 recovery plan.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
Petroleum Gas, offshore platform warm and cold stacking, decommissioning and fuel Hub services. Lead: Gavin Barr.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
11b - New Business and Growth in Current Marine Activities - Review staff and resource capacity and develop business case for increasing these where necessary to deliver strategic objective.	Sustainable and growing Marine Services activities.	N/A	N/A	01/10/2019	31/12/2020	In Progress	Amber
Comment							
The Project Initiation Document process established through the 2021 budget setting process has been initiated to re-set staff resources.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
Lead: Gavin Barr.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
12 - Port Infrastructure Refurbishment - Continue to generate income through commercial activities (e.g. Cruise) to secure affordability of programme of port infrastructure refurbishment, to ensure the piers are safe to use and properly preserved.	Fit for purpose piers and harbours to support lifeline services and commercial activities across all of Orkney.	N/A	N/A	01/10/2019	31/03/2023	In Progress	Green
		Comment					
		Income has been seriously impacted by COVID-19, in particular the complete loss of the cruise industry. There is a very high likelihood, if not inevitability, of overspend in the Miscellaneous Piers and Harbours account this financial year, albeit Marine Services as a whole is expected to return broadly on a balanced account due to income through other activities. The impact of loss of profitable business such as cruise over time will have a consequential inevitable impact on the capacity to re-invest in local pier infrastructure which does not make a return.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
Lead: Jim Buck							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
13 - Port Master Plan - Finalise Port Masterplan, identify funding sources and deliver. Lead: Gavin Barr.	Establish the Port Master Plan for future infrastructure requirements.	N/A	N/A	01/10/2019	31/03/2020	Complete	Blue
		Comment					
		Harbours Masterplan Phase 1 was presented to the Harbour Authority Sub-committee on 17 March 2020 and approved by Council on 16 April 2020.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
14a - Capital Programme Management - Complete Member Seminar engagement. Lead: Darren Richardson.	Reduced slippage on capital programme activity in the context of a busy contractor market. Complete review of capital programme with new 5-year programme established.	N/A	N/A	01/10/2019	30/06/2021	In Progress	Green
		Comment A further seminar with all Members on the 2024-2029 Capital Programme will be undertaken in this financial year.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
14b - Capital Programme Management - Revised Capital Programme. Lead: Darren Richardson.	Reduced slippage on capital programme activity in the context of a busy contractor market. Complete review of capital programme with new 5-year programme established.	N/A	N/A	01/10/2019	30/06/2021	In Progress	Green
		Comment The impact of COVID-19 means that a number of Capital Programme starts have been delayed which may cause slippage as the planned spend will potentially not be achieved. This was the subject of an internal audit review that made recommendations including additional resources for the Capital Programme team, also through the Jim Birrell planning review report a provision of a "planning agent" or similar to improve co-ordination between the Planning and Capital Programme team and service clients. The target is to identify funding and recruitment for this resource before the end of this financial year.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
15 - Airfields Plan and Infrastructure Improvements - Retain and where necessary secure additional funding for continuous infrastructure programme including water rescue capability. Lead: Gavin Barr.	Complete a programme of airfields plan and infrastructure improvements in order to maintain ALARP/safe operations.	N/A	N/A	01/10/2019	31/12/2022	In Progress	Green
		Comment Airfields Strategy review process is currently underway and on schedule. Water rescue capability is on target for achievement. COVID-19 has delayed training but the Civil Aviation Authority is pressing for a conclusion on other elements, for example the final round of terminal upgrades.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
16 - Secure Fair Funding for Transportation Services (full deficit funding) - Continued leading role in Partnership working with Transport Scotland, Hitrans and HIE. Lead: Gavin Barr.	Continue to work to secure fair funding settlement to cover full costs of providing lifeline ferry and air services.	N/A	N/A	01/10/2019	31/03/2020	Overdue	Red
		Comment The 2020/21 budget setting process did not deliver full funding for ferries. This matter will continue to be raised with the Scottish Government at a political and officer level during 2020/21.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
17a - Sustainable Quarry Services - Expansion of quarry. Lead: Darren Richardson.	Continue to sustain quarry service throughputs and availability of products.	N/A	N/A	01/10/2019	31/12/2022	In Progress	Green
		Comment Planning permission was refused in August 2020. The Senior Management Team is to consider next step options.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
17b - Sustainable Quarry Services - Continued investment in replacement plant in line with rolling Business Plan. Lead: Darren Richardson.	Continue to sustain quarry service throughputs and availability of products.	N/A	N/A	01/10/2019	31/12/2022	In Progress	Green
		Comment This is funded through the quarry repair and renewal fund that is topped up annually from trading surpluses. It is noted that, given COVID-19 and lack of construction activity, trading surpluses in 2020/21 will be much lower than anticipated, restricting the contribution to the quarry repair and renewal fund.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
18 - Manage and implement consequences of Brexit - Support to services where possible. Ensure sufficient resources available to deliver Environmental Health	Provide support to sectors where necessary and appropriate and as far as practicable.	N/A	N/A	01/10/2019	31/12/2020	In Progress	Green
		Comment Staff have been identified and training has taken place. The Scottish Government has announced funding for Environmental Health for the registration and inspection of fishing vessels, a total of £100k across Scotland. This will not necessarily help the lack of staffing challenges. These matters are significant risk but are shared with other authorities and are being pursued through COSLA.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
Certification processes Lead: Roddy Mackay.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
19a - Ensure viable land supply for development, including addressing constraints to housing in Kirkwall - Complete surface water management plan. Lead: Gavin Barr.	Viable land supply. Surface water infrastructure constraints addressed.	N/A	N/A	01/10/2019	31/12/2020	Overdue	Red
		Comment					
		A draft Surface Water Management Plan was completed and presented to the Development and Infrastructure Committee on 12 November 2019. Subsequent funding for specialist work was considered at Policy and Resources Committee on 26 November 2019 and approved by Council in December 2019. The outcome of this work will inform a final version of the Plan which will be reported to a future meeting of the Committee.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
19b - Ensure viable land supply for development, including addressing constraints to housing in Kirkwall - Engage with Scottish Water, Scottish Government and development industry to ensure fair distribution of resource to deliver the strategic objectives. Lead: Gavin Barr.	Viable land supply. Surface water infrastructure constraints addressed.	N/A	N/A	01/10/2019	31/12/2020	In Progress	Amber
		Comment There is ongoing engagement with Scottish Water and other stakeholders relating to the constraints. It is anticipated that partial solutions will be implemented 2020/21.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
20a - Pursue the delivery of 21st century digital and Broadband capability including wireless connectivity - Engage with Regulators, Scottish and UK Governments to ensure Islands proofing of digital access. Lead: Shona Croy.	100% broadband coverage. 100% mobile coverage. World leading connectivity.	N/A	N/A	01/10/2019	31/03/2022	In Progress	Green
		Comment There are a number of workstreams to progress this action including lobbying government to deliver its R100 programme and the 5G New Thinking project which is underway.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
20b - Pursue the delivery of 21st century digital and Broadband capability including wireless connectivity - Explore, and where possible deliver innovative projects to secure 5G or other technology options. Lead: Gavin Barr.	100% broadband coverage. 100% mobile coverage. World leading connectivity.	N/A	N/A	01/10/2019	31/03/2022	Closed	Blue
		Comment The Council was successful in a consortia bid and has received funding to support the 5G New Thinking trials. The trials commenced in May 2020.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
20c - Pursue the delivery of 21st century digital and Broadband	100% broadband coverage. 100% mobile coverage. World leading connectivity.	N/A	N/A	01/10/2019	31/03/2022	Closed	Blue
		Comment					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
capability including wireless connectivity - Investigate benefits and opportunities arising from 5G and the Internet of things. Lead: Gavin Barr.		The Council awaits the decision of UK funding partners on a proposal to support a trial of spectrum sharing and neutral hosting in Orkney. This action is the same as 20b so will be closed off to avoid reporting on the same item twice.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
21a - Orkney Outdoor Access Strategy Action Plan - Implementation of the actions contained in the Strategy Action Plan. Lead: Gavin Barr.	To retain and, where affordable, enhance existing core paths. Where affordable, to establish new paths and cycle links. To establish Orkney as a recognised high-quality destination for walking and cycling and support healthier living/active travel objectives.	N/A	N/A	01/10/2019	31/03/2023	In Progress	Green
Comment							
Core Path Plan recommended for approval by Development and Infrastructure Committee on 11 September 2018 and subsequently approved by Council. The Sustainable Transport Project Development Plan was presented to the Development and Infrastructure Committee in June 2018 with an update provided in April 2019. List of projects approved as the basis for a three-year programme for potential applications to the Community Links Programme.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
21b - Active Travel Programme - Programme of works/projects to retain and enhance existing network. Lead: Gavin Barr.	To retain and, where affordable, enhance existing core paths. Where affordable, to establish new paths and cycle links. To establish Orkney as a recognised high-quality destination for walking and cycling and support healthier living/active travel objectives.	N/A	N/A	01/10/2019	31/03/2023	In Progress	Green
		Comment Works to Arcadia Park in Kirkwall are complete. Design works on Papdale East play area are currently being developed by consultants.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
21c - Orkney Outdoor Access and Active Travel Programme - Establish externally funded Sustainable Travel Officer post to develop and deliver Active Travel	To retain and, where affordable, enhance existing core paths. Where affordable, to establish new paths and cycle links. To establish Orkney as a recognised high-quality destination for walking and cycling and support healthier living/active travel objectives.	N/A	N/A	01/10/2019	31/03/2023	In Progress	Green
		Comment An application has been made to Sustrans for full funding for a project officer, submitted in September 2020.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
programme with high levels of leverage of external funding match to Council funding. Lead: Gavin Barr.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
22a - Develop and implement a World Heritage Site Strategic Masterplan Lead: Gavin Barr.	To provide effective visitor management and address infrastructure constraints.	N/A	N/A	01/10/2019	31/03/2023	In Progress	Green
Comment							
World Heritage Site Masterplan approved by Council in May 2019. This covers five key elements - orientation centre, vehicle access and parking, footpath and active travel network, interpretation and other facilities e.g. toilets, charging points and camper vans. Acquisition of land to enable development of Stones of Stenness car/bus park completed May 2019. A Memorandum of Understanding (MOU) between the Council, Historic Environment Scotland and Highlands and Islands Enterprise was signed in June 2019 committing all three bodies to work together to conserve the World Heritage Site and enhance the visitor experience by looking at ways to manage the increasing number of visitors to the site. Consideration is currently being given to the level of staffing resource required to implement the recommendations of the WHS Masterplan. A draft was included with the Islands Deal proposal. A report on the WHS project officer was due to be considered by the Development and Infrastructure Committee in							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
		March 2020, however, all committee meetings were cancelled as a result of COVID-19 lockdown. A report will go to a future meeting. A Stage 2 CPA for the Stones of Stenness Car Park was approved by Council in June 2020 and construction works are expected to commence by the end of September 2020. The gateway project is also included as a project proposal within the Islands Deal.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
22b - Develop a World Heritage Site Gateway Facility Lead: Gavin Barr.	To provide effective visitor management and address infrastructure constraints.	N/A	N/A	01/10/2019	31/03/2023	In Progress	Green
Comment							
Development proposals are under consideration by the Council and Historic Environment Scotland and this forms part of the Islands Deal.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
22c - Develop World Heritage Core Infrastructure projects Lead: Gavin Barr.	To provide effective visitor management and address infrastructure constraints.	N/A	N/A	01/10/2019	31/03/2023	In Progress	Green
Comment							
A Stage 2 CPA for the Stones of Stenness Car Park was approved by Council in June 2020 and construction works are expected to commence by the end of September 2020.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
23a - Orkney Local Biodiversity Action Plan in place. Lead: Gavin Barr.	Up-to-date plan in place to promote improvements to biodiversity.	N/A	N/A	01/10/2019	31/12/2020	In Progress	Amber
		Comment The finalised Orkney Local Bio-diversity Action Plan for 2018 to 2022 was presented to Development and Infrastructure Committee on 11 September 2018. Orkney Islands Council is the lead for several actions.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
23b - Orkney Local Biodiversity participation as non-financially contributing partner in Orkney Native Wildlife Project - RSPB/ Scottish Natural Heritage success in eradication of stoat population and protection of	Up-to-date plan in place to promote improvements to biodiversity. Implementation of the Orkney Natural Wildlife Project.	N/A	N/A	01/10/2019	31/12/2020	In Progress	Amber
		Comment The Council is participating in the Orkney Native Wildlife Project Steering Group and Partnership Board.					

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
Orkney native wildlife. Lead: Gavin Barr.							

Action	Description	Previous Period March 2020		Current Period September 2020			
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG
24 - Delivery of the North Isles Landscape Partnership Project - Delivery of the projects outlined in the North Isles Landscape Conservation Plan. Lead: Gavin Barr.	Enhance the distinctive offer and wellbeing of the North Isles through supporting island life and traditions and improvements to the natural and built environments.	N/A	N/A	01/10/2019	31/03/2023	In Progress	Green
		Comment					
		North Isles Landscape Partnership Project Manager and all other project team members are in post and started working from the new office accommodation (Atholl House, Kirkwall) on 7 January 2019. Delegation to permit Council officers to deliver the Scheme on behalf of the Partnership e.g. to determine project grant applications from community groups was agreed by Council in July 2019. Project grant applications are being received and processed and projects are being developed.					

Appendix 2

Development and Infrastructure – Service Performance Indicators for Six Months Ending 30 September 2020

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	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: Gavin Barr	3.72%	Green	2.67%	4%	6.10%	Green
	Comment The Service continues to work closely with the Human Resources team to ensure that we seek to address short term and long-term sickness absence as a matter of priority. However, these matters are individually unique and it is difficult to forecast or prevent occasional fluctuations in the performance percentage over reporting periods.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	Actual	RAG	Actual	Target	Intervention	RAG
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: Gavin Barr	35.34%	Red	N/A%	90%	79%	N/A
	Comment Due to COVID-19 there is no data available for this performance indicator for the end of September 2020.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	Actual	RAG	Actual	Target	Intervention	RAG
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year Lead: Gavin Barr	1.57	Amber	0.57	1	2.10	Green
	Comment There has been a large drop in the number of accidents reported over the last six months and the status has moved from amber to green. Six accidents were reported in the first six-month period, only two in the last six-month period. Five were RIDDOR, four of the accidents from 2019 and early 2020 (October to April) and one since April 2020. Health and Safety is a matter that is always given robust attention by the Development and Infrastructure service and the Safety and Resilience Team, including an on-going push for all staff to refresh i-Learn based manual handling training on top of specialist operational training. The introduction of 'My Team' is assisting managers in monitoring any outstanding or overdue training. Every accident is reported to the Development and Infrastructure Health and Safety Management Group which is chaired by the Executive Director on a quarterly basis, in addition to the more regular team meetings and briefings which take place across services. Part of this process is to encourage reporting of accidents more widely which will have an impact on this Performance Indicator.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	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: Gavin Barr	30%	Amber	38%	15%	31%	Red
	Comment There is a decline in performance compared to the previous reporting cycle and a move back to red from amber status. This has been an exceptional year in terms of budget spend due to COVID-19 circumstances. Development and Infrastructure Service Management Team has held regular meetings with colleagues in Finance to review this matter, and steps to address this service wide matter have also been reported to the Senior Management Team. However, there will remain an inevitable uncertainty whilst COVID-19 restrictions apply.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	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: Gavin Barr	2%	Green	6.82%	2%	4.10%	Red
	Comment Figures for unfilled vacancies are 44 adverts placed with three left unfilled after six months: Garage Mechanic, Administrative Assistant and Planning Policy Support Officer. There is a marked drop in performance since the last reporting period and the status for this indicator has moved to red but noting that the service has taken steps with multiple attempts at recruitment for the garage mechanic posts with no success. It should be noted that there are continuing challenges within the service on individual cases in satisfying recruitment. This matter has been discussed both within Development and Infrastructure and within the Corporate Management Team and is a growing challenge across the Council. It is also worth noting the impact that COVID-19 has had on recruitment as it was effectively frozen during the lockdown period. Lockdown may have also caused people to be less likely to want to move jobs which is reflected in Performance Indicator 6 and the drop in the number of people leaving the Council.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	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: Gavin Barr	3.05%	Green	0.87%	5%	10.10%	Green
	Comment There were 343 permanent staff as at 30 September 2020; three permanent members of staff left the Council in the first half of the financial year 2020/21. Whilst the indicator remains green, there are some instances of staff leaving across the service for a range of individual reasons which leads to the need for new recruitment, induction and training.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	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: Gavin Barr	51.40%	Red	47.70%	90%	79%	Red
	Comment There is a drop in in this Performance Indicator since the last reporting period and this indicator remains at red status. Development and Infrastructure Senior Management Team is not satisfied with the overall performance with the indicator continually being red. This is an important objective and it is not satisfactory that some Managers have not held an annual ERD meeting with their staff for some time. This is unfortunate and in some cases there may be mitigating circumstances but it is important that, by the next reporting period, the indicator will greatly improve and there will be direct contact made with relevant managers in this regard. One mitigating factor is that, as a general rule, given the size of teams, there is good and regular contact between managers and teams, including one to one contact across the year. However, this should not replace the need for staff to have the opportunity for a formal ERD. This matter is regularly raised with Development and Infrastructure Managers. There is a process in place whereby administration support teams proactively send reminders to managers and assist with arranging ERD meeting dates for staff, along with the necessary paperwork.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	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: Gavin Barr	64.4%	Red	77.12%	80%	69%	Amber
	Comment There is a marginal improvement in this indicator from 64.4% this time last year to 77.12% this year. However, Development and Infrastructure has a large number of invoices to process on a weekly basis, many of which are complex and time consuming. 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 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.
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Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	Actual	RAG	Actual	Target	Intervention	RAG
10 - SS - Building Warrants - Average time (days) to grant a building warrant or amendment to warrant. Lead: Roddy Mackay	43.25	Green	46.52	60	65	Green
	Comment Average time (days) to grant a building warrant remains below the national average.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	Actual	RAG	Actual	Target	Intervention	RAG
15 - SS – Planning Applications - Average timescale (weeks) to determine planning application for local developments. Lead: Roddy Mackay	7.70	Green	9.80	8	16	Green
	Comment 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 we are anticipating this will be November 2020. The figure for 2019/20 Quarter 3 (from the previous six monthly period) has been used, as this has not been previously reported.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	Actual	RAG	Actual	Target	Intervention	RAG
16 - SS – Planning Applications - Average timescale (weeks) to determine planning application for major developments Lead: Roddy Mackay	0	Green	0	17	31	Green
	Comment No applications determined within this reporting period.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	Actual	RAG	Actual	Target	Intervention	RAG
19 - SS - Pilotage – The proportion of requests where the pilotage was provided within two hours of the request. Lead: Jim Buck	100%	Green	100%	98%	94%	Green
	Comment					
	All pilotage carried out within the two-hour period.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	Actual	RAG	Actual	Target	Intervention	RAG
20 - SS - Towage – The proportion of requests where the towage was provided within two hours of the request. Lead: Jim Buck	100%	Green	100%	98%	94%	Green
	Comment					
	All acts of towage carried out within the two-hour period.					

Performance Indicator	Previous Period: 30/09/2019		Current Period: 30/09/2020			
	Actual	RAG	Actual	Target	Intervention	RAG
21 - SS – Business start-ups and expansions - % of grant applications determined within 90 days. Lead: Roddy Mackay	100%	Green	100%	80%	69%	Green
	Comment					
	All competent applications to officer delegated schemes 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, Transport and Harbour Master – Jim Buck

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.