

Item: 6

Development and Infrastructure Committee: 7 June 2022.

Performance Monitoring.

Joint Report by Corporate Director for Neighbourhood Services and Infrastructure and Corporate Director for Enterprise and Sustainable Regeneration.

1. Purpose of Report

To advise on the performance of Development and Infrastructure for the reporting period 1 October 2021 to 31 March 2022.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

The performance of Development and Infrastructure for the reporting period 1 October 2021 to 31 March 2022, as set out in sections 3 to 5 and Annexes 1 to 3 of this report.

It is recommended:

2.2.

That the actions, referred to at section 3.2 of this report, which have been progressed to completion, be removed from the Development and Infrastructure Service Plan.

2.3.

That the actions, referred to at section 3.3 of this report, be amended as indicated.

3. Service Plan Performance Monitoring

3.1.

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

3.2.

Set out below are those Service Plan actions assessed as Blue within Annex 1, namely those which have been progressed to completion and are now being recommended for removal from the Service Plan.

- 05a - Environmental Services - Finalise and complete Stage 2 Waste Facility appraisal work (replacement Chinglebraes).
- 17a - Sustainable Quarry Services – Expansion of quarry.

3.3.

Set out below are those Service Plan actions identified as being in need of amendment, for example, by having the target date updated.

- 08 – Major Projects – Prioritise and where necessary secure additional resources to deliver strategic projects – it is proposed that the target date for this action is extended to 31 December 2022.
- 10a – Improve Accessibility to all Transport Services – Continue to pursue funding opportunities where possible – it is proposed that the target date for this action is extended to 31 December 2025.
- 10b – Improve Accessibility to all Transport Services – Ensure all contracted services have accessibility provision - it is proposed that the target date for this action is extended to 31 December 2025.
- 20a – Pursue the delivery of 21st century digital and Broadband capability including wireless connectivity - it is proposed that the target date for this action is extended to 31 December 2025.

4. Service Performance Indicators

4.1.

Service Performance Indicators provide the mechanism through which the performance aspects of the services provided year on year are monitored. The monitoring reports are attached as Annexes 2 and 3.

4.2.

It is recognised that several of the service specific performance indicators can no longer be reported on, which is due to several reasons, for example:

- Data not being available from external sources in time for the committee reporting process.
- The Scottish Government changing the reporting for some indicators with the information not yet available.
- Information is not readily available from internal reporting systems.

4.3.

A review of the service specific indicators commenced in 2021 but was put on hold due to the interim management changes. This will recommence now that the new management structure is approved and in place.

5. Complaints and Compliments

5.1.

Table 1 below sets out numbers of complaints and compliments made to Development and Infrastructure in the six-month period 1 October 2021 to 31 March 2022, and for the two preceding six-month monitoring periods.

Table 1.	Six months ending 31 March 2021.	Six months ending 30 September 2021.	Six months ending 31 March 2022.	Totals.
Complaints – D&I Generally.	19.	7.	15.	41.
Complaints – Orkney Ferries.	0.	0.	2.	2.
Compliments – D&I Generally.	594.	62.	73.	729.
Compliments – Orkney Ferries.	3.	0.	2.	5.

5.2.

When considering the raw data within Table 1 above, 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.

5.3.

When complaints are received, they are often very complex and take time to respond to. However, the Scottish Public Services Ombudsman makes clear that it is more important to respond fully and fairly to a complaint than it is to respond within the deadline.

5.4.

It is also important to note that the number of complaints received by the Council does not capture the number of first-time service requests that front-line teams handle and manage each day. A great deal of effort goes towards dealing with these service requests to find a resolution for customers which means that few complaints are raised.

5.5.

Orkney Ferries Limited operates as an arm's length organisation with its own customer relations and separate complaints process. Orkney Ferries Limited provides 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.

5.6.

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

5.7.

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

5.7.1.

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

- In the reporting period October 2020 to March 2021:
 - 42% of complaints were not upheld.
 - 26% of complaints were partially upheld.
 - 32% of complaints were upheld.
- In the reporting period April 2021 to September 2021:
 - 42.86% of complaints were not upheld.
 - 28.57% of complaints were partially upheld.
 - 28.57% of complaints were upheld.
- In the reporting period October 2021 to March 2022:
 - 20% of complaints were not upheld.
 - 53.33% of complaints were partially upheld.
 - 26.67% of complaints were upheld.

5.7.2.

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

- In the reporting period October 2020 to March 2021, there were no complaints.
- In the reporting period April 2021 to September 2021, there were no complaints.
- In the reporting period October 2021 to March 2022, 50% of complaints were upheld and 50% were not upheld.

5.7.3.

The Complaints Officer is working with Corporate Directors, Heads of Service and Managers to improve the flow of communication and response time in regard to complaints. The Customer Services Platform is efficient in the recording of and responding to Stage 1 complaints. In the longer term it is hoped to also be able to record and respond to Stage 2 complaints through this system, but this will be dependent on the availability of a more robust reporting platform which is currently being explored. The Development and Infrastructure senior management team discuss complaints and compliments at their Heads of Service meetings. Training was provided by the Scottish Public Services Ombudsman in March 2022.

5.7.4.

It is encouraging to observe the good number of compliments received across the Service and a slight increase on the previous reporting period. The number of compliments received in the six months ending 31 March 2021 was exceptional and was mainly due to the hard work and extra effort applied by the Roads Service during adverse weather conditions and also due to Development and Infrastructure promoting and encouraging the reporting of compliments across the service. Compliments are recorded and reported through the Customer Services Platform.

6. Service Risk Register Review

The service risk register is reviewed twice yearly and is usually presented to the June cycle of meetings for consideration and approval. As a result of the revised management structure, risk registers for the new directorates will be developed and reported in due course.

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 priorities 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 recommendations to this report.

9. Legal Aspects

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

10. Contact Officers

Hayley Green, Corporate Director for Neighbourhood Services and Infrastructure, Email hayley.green@orkney.gov.uk

Gareth Waterson, Corporate Director for Enterprise and Sustainable Regeneration, Email gareth.waterson@orkney.gov.uk

Roddy MacKay, Head of Planning and Community Protection, Email roddy.mackay@orkney.gov.uk

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

11. Annexes

Annex 1 - Summary of the performance of Development and Infrastructure against the targets within its Service Plan.


Annex 2 – Summary of the performance of Development and Infrastructure against its Performance Indicator targets (6 monthly).

Annex 3 - Summary of the performance of Development and Infrastructure against its Performance Indicator targets – (12 monthly).


Development and Infrastructure Service Plan 2019 to 2022


Progress against Service Plan Actions at 31 March 2022




Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 03 - Local Development Plan, Open Space Strategy and Supplementary Guidance.	Prioritise resources on core work, with resultant reduction in non-statutory areas. Settlement Statements for Orkney's towns, villages and rural settlements.	Ensure up-to-date Local Development Plan and relevant suite of Supplementary Guidance following new Planning Act.	GREEN 	01-Oct-2019	31-Dec-2022
Lead	Comment				
Roddy MacKay	<p>BRAG status as at 30 September 2021 was Green.</p> <p>Further details on new development planning regulations following The Planning (Scotland) Act 2019 are awaited from the Scottish Government. Draft regulations were published in December 2021 for consultation which ended on 31 March 2022. Final regulations are expected to be published later in 2022. The Development Plan Scheme 2021 and an updated Housing in the Countryside Supplementary Guidance were approved by Council on 2 March 2021, following consideration by the Development and Infrastructure Committee on 2 February 2021. It is expected that this action will be carried forward to the next service plan.</p>				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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D&I Service Plan Actions - 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.	GREEN		01-Oct-2019	31-Dec-2023
Lead	Comment					
Roddy MacKay	BRAG status as at 30 September 2021 was Amber.					
	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 has been agreed. A Project Officer is in post.					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
D&I Service Plan Actions - 05a - Environmental Services.	Finalise and complete Stage 2 Waste Facility appraisal work (replacement Chinglebraes).	To reduce waste shipment for incineration through proactive engagement and awareness raising (ie 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.	BLUE		01-Oct-2019	31-Dec-2022
Lead	Comment					
Hayley Green	BRAG status as at 30 September 2021 was Green.					

	The Stage 2 Capital Project Appraisal in respect of a proposed Integrated Waste Facility (IWF), identifying additional treatment options for waste/recycling in Orkney and with subsequent increases in recycling rates has been approved, subject to the availability of SG funding. The bid was submitted to Zero Waste Scotland in September 2021 with additional information provided in November 2021. There is no response to date from the Scottish Government.
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Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 05b - Environmental Services.	Engage with Empowering Communities work.	To reduce waste shipment for incineration through proactive engagement and awareness raising (ie 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.	GREEN 	01-Oct-2019	31-Dec-2022
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2021 was Green.</p> <p>The Service continues to look for opportunities to work with local communities as part of the development of the revised Waste Strategy, to replace the now concluded Joint Area Waste Management Plan. The ability of the team is constrained in this area due to resource constraints, however efforts do continue as workload allows. Local contractors in the North Isles are used to provide deliveries etc. It is expected that this action will be carried forward to the next service plan.</p>				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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D&I Service Plan Actions - 05c - Environmental Services.	Explore Circular Economy/community-based options as part of continuous service review.	To reduce waste shipment for incineration through proactive engagement and awareness raising (ie 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.	GREEN		01-Oct-2019	31-Dec-2022
Lead	Comment					
Hayley Green	BRAG status as at 30 September 2021 was Green.					
	The Service continues to look for opportunities to identify community or business led circular economy opportunities as part of the development of the revised Waste Strategy, to replace the now concluded Joint Area Waste Management Plan. It is expected that this action will be carried forward to the next service plan.					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
D&I Service Plan Actions - 05d - Environmental Services.	Seek recognition of Islands issues in the implementation of Scottish Government landfill ban on biodegradable materials, and deposit return scheme.	To reduce waste shipment for incineration through proactive engagement and awareness raising (ie 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.	GREEN		01-Oct-2019	31-Dec-2022
Lead	Comment					
Hayley Green	BRAG status as at 30 September 2021 was Green.					


	<p>The team continues to engage with Scottish Government through the Waste Managers Officers Network, COSLA and other specific working groups on these areas. As a result, there is awareness at government level of island specific issues relating to these schemes and efforts are ongoing to ensure that appropriate mitigation measures (where necessary) are identified and implemented. The Scottish Government has set up an Islands specific working group to look at the landfill ban and Orkney Islands Council is contributing towards this work, with the next meeting of the group taking place on 4 May 2022. In regard to the Deposit Return Scheme, the Council is actively supporting the Scottish Government container return initiative which is being trialled in the Islands prior to the implementation of the scheme. It is expected that this action will be carried forward to the next service plan.</p>
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Title	Description	Intended Outcome	BRAG		Start Date	Target Date
D&I Service Plan Actions - 07 - CARS scheme for St Margaret's Hope.	Undertake survey work and submit application to Historic Environment Scotland.	Develop Conservation Area Regeneration Scheme (CARS) for St Margaret's Hope and consider other operations.	RED		01-Oct-2019	31-Dec-2021
Lead	Comment					
Roddy MacKay	<p>BRAG status as at 30 September 2021 was Amber.</p> <p>An update report was presented to the Planning and Regulatory Services Consultative Group in February 2022. Elected Members confirmed that an expression of interest should be submitted to the new Historic Environment Scotland Heritage and Place Programme by the end of June 2022. The target date for this action will be revised when further details on the scheme are available, noting that progress has been hampered due to the lack of capacity in respect of the Historic Environment Officer post. It is anticipated that this action will be carried forward to the next Service Plan.</p>					

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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D&I Service Plan Actions - 08 - Major Projects.	Prioritise and where necessary secure additional resources to deliver strategic projects.	Pursue and deliver major projects that align to the Council Plan through Service and Council decisions e.g. Campus, Hydrogen, community wind, Islands Deal.	RED		01-Oct-2019	31-Mar-2022
Lead	Comment					
Gareth Waterson	<p>BRAG status as at 30 September 2021 was Green.</p> <p>Resources are in place for the current staff activity on the Strategic Wind project and the Harbours Masterplan. A report will be presented to the June 2022 meeting of the Policy and Resources Committee to seek additional resources for the Strategic Wind project staffing beyond the current fixed term contract end dates. Consideration should be given to extending this target date to 31 December 2022.</p>					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
D&I Service Plan Actions - 10a - Improve Accessibility to all Transport Services.	Continue to pursue funding opportunities where possible.	Continue the ongoing programme to improve accessibility to all transport services, taking advantage of contract, vehicle, infrastructure and vessel replacement/renewal opportunities where possible.	GREEN		01-Oct-2019	31-Dec-2022
Lead	Comment					
Jim Buck	<p>BRAG status as at 30 September 2021 was Green.</p> <p>Limited funding opportunities have been secured but the significant improvements will not be possible until new ferries are procured, this will be the same for the aircrafts. There are a lot of discussions and negotiations still to take place. Consideration should be given to extending this target date to 31 December 2025.</p>					

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 10b - Improve Accessibility to all Transport Services.	Ensure all contracted services have accessibility provision.	Continue the ongoing programme to improve accessibility to all transport services, taking advantage of contract, vehicle, infrastructure and vessel replacement/renewal opportunities where possible.	RED 	01-Oct-2019	31-Dec-2021
Lead	Comment				
Jim Buck	<p>BRAG status as at 30 September 2021 was Amber.</p> <p>The new bus contracts which commenced in August 2021 meets all accessibility standards; opportunities to improve 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. There is still a degree of work to complete on accessibility for different users. All buses have low floors. Other contracts cannot provide fully accessible services until we have new ferries and aircraft. Consideration should be given to extending this target date to 31 December 2025.</p>				


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 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.	GREEN 	01-Oct-2019	31-Dec-2022
Lead	Comment				
Jim Buck	<p>BRAG status as at 30 September 2021 was Red.</p> <p>A review of the service has been undertaken, currently looking at a revised service structure and any future staffing requirements will be subject to reports to the relevant Committees. The target date for this action was extended to 31</p>				

	December 2022 through the June 2021 committee cycle. With the revised Management Structure it is expected that this action will, subject to recruitment, be largely complete by the target date.
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Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 13 - Port Master Plan.	Finalise Port Masterplan, identify funding sources and deliver.	Establish the Port Masterplan for future infrastructure requirements.	GREEN 	01-Oct-2019	31-Dec-2022
Lead	Comment				
Jim Buck	<p>BRAG status as at 30 September 2021 was Red.</p> <p>Harbours Masterplan Phase 1 was presented to the Harbour Authority Sub-committee on 17 March 2020 and approved by Council on 16 April 2020. Currently undertaking final design and Outline Business Case work, financial planning is in place and gaining considerable investment interest. There are increasing approaches to providing funding from internal and external sources which will be explored through contract negotiations over the next six months. The target date for this action was extended to 31 December 2022 through the June 2021 committee cycle. It is expected that this action will carry forward to the next Service Plan.</p>				


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 14a - Capital Programme Management.	Complete Member Seminar engagement.	Reduced slippage on capital programme activity in the context of a busy contractor market. Complete review of capital programme with new five year programme established.	RED 	01-Oct-2019	31-Dec-2021
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2021 was Red.</p>				

	<p>A seminar with all Members on the 2024 to 2029 Capital Programme is due to be undertaken with the new Council in 2022. There has been a delay in progressing this work due to a range of other priorities for the Council's Senior Management Team and Capital Programme Delivery Team. Work has commenced on delivering new programme management features in the main Concerto Information System to support decision making in planning and resourcing the Capital Programme Management process. It is expected that this action will carry forward to the next Service Plan.</p>
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Title	Description	Intended Outcome	BRAG		Start Date	Target Date
D&I Service Plan Actions - 14b - Capital Programme Management.	Revised Capital Programme.	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.	RED		01-Oct-2019	31-Dec-2021
Lead	Comment					
Hayley Green	<p>BRAG status as at 30 September 2021 was Red.</p> <p>The impact of COVID-19 and other supply chain issues have impacted construction, IT, automotive and other areas, and has severely affected availability of materials and therefore several capital project starts have been delayed which has caused slippage as the planned spend will not be achieved. This was the subject of an internal audit which made recommendations including additional resources for the Capital Programme team, however staff levels are unavoidably reduced at present due to some staff turnover and vacancies.</p> <p>In the Jim Birrell external planning review report, provision of a "planning agent" or similar to improve co-ordination between the Planning and Capital Programme teams and service clients had been advised, and has been agreed in Phase 2 of the management restructure. The main priority is to ensure that core staffing is adequate and that current gaps due to turnover are recruited to as quickly as possible within the labour market.</p>					


	<p>Work is underway to align projects and funding to meet achievable timescales so that slippage is an accurate reflection of delays rather than a consequence of overambitious schedules and planning.</p> <p>This action will be taken forward in 2022 with the new Council.</p>
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Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 15 - Airfields Plan and Infrastructure Improvements.	Retain and where necessary secure additional funding for continuous infrastructure programme including water rescue capability.	Complete a programme of airfields plan and infrastructure improvements in order to maintain as low as reasonably practicable (ALARP)/safe operations.	GREEN 	01-Oct-2019	31-Dec-2022
Lead	Comment				
Jim Buck	<p>Status as at 31 March 2021 was Green.</p> <p>Airfields Strategy review process is currently underway and on schedule. Water rescue capability is on target for achievement. Training will commence during 2022 (anticipated July 2022 but to be confirmed). Terminal upgrades are progressing through the Capital Project Appraisal process.</p>				


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 17a - Sustainable Quarry Services.	Expansion of quarry.	Continue to sustain quarry service throughputs and availability of products.	BLUE 	01-Oct-2019	31-Dec-2022
Lead	Comment				
Hayley Green	BRAG status as at 30 September was Green.				


	Planning permission has been granted, land acquired and funding approved through the Capital Project Appraisal (CPA) process for the expansion. The contract for enabling earth works has been let and will commence in April 2022 with a view to initial blasting beginning towards the end of 2022.
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Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 17b - Sustainable Quarry Services.	Continued investment in replacement plant in line with rolling Business Plan.	Continue to sustain quarry service throughputs and availability of products.	GREEN 	01-Oct-2019	31-Dec-2022
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September was Green.</p> <p>This work is funded through the quarry repair and renewal fund that is topped up annually from trading surpluses. A replacement weighbridge will be in place in April 2022 and procurement is underway for a loading shovel. The provision for a salt storage facility is being progressed through the Capital Project Appraisal (CPA) process with a view to having this in place by winter 2023. This action will likely be carried forward to the next Service Plan.</p>				


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 19a - Ensure viable land supply for development, including addressing constraints to housing in Kirkwall.	Complete surface water management plan.	Viable land supply. Surface water infrastructure constraints addressed.	RED 	01-Oct-2019	31-Dec-2021

Lead	Comment
Hayley Green	<p>BRAG status as at 30 September 2021 was Red.</p> <p>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 scope of the Scottish Water modelling brief was discussed with Planning Officers on 5 April 2022 to ensure all future development sites are included and to update on key site parameters to inform the modelling exercise. This will be to update the previous model prepared by Scottish Water in 2020 which will be used as baseline. Engineering are preparing a Consultant brief for developing an updated and enhanced model to ensure that all future planning needs can be met. Updates for Elected Members will be provided on a regular basis and as key stages have been met, e.g. the appointment of a consultant, completion of modelling work and update to Scottish Water Modelling Plan. This action will be carried forward to the next Service Plan.</p>


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 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.	Viable land supply. Surface water infrastructure constraints addressed.	RED 	01-Oct-2019	31-Dec-2021
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2021 was Red.</p> <p>There is ongoing engagement with Scottish Water and other stakeholders relating to the constraints. The last meeting was held on 4 April 2022. Note this is a Scottish Water decision and not a Council decision.</p>				


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 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.	100% broadband coverage. 100% mobile coverage. World leading connectivity.	RED 	01-Oct-2019	31-Mar-2022
Lead	Comment				
Gareth Waterson	<p>BRAG status as at 30 September 2021 was Green.</p> <p>The 5G New Thinking project ended on 31 March 2022. Connectivity was delivered to parts of Westray, Papa Westray and South Walls. The Plum Consulting report states that around 66% of premises are able to access superfast</p>				

	Broadband. The Orkney Digital Strategy is due to be presented to Policy and Resources Committee on 21 June 2022. Consideration should be given to extending this target date to 31 December 2025. This action will be carried forward to the next Service Plan.
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Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 21a - Orkney Outdoor Access Strategy Action Plan and Active Travel Programme.	Implementation of the actions contained in the Strategy Action Plan.	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.	GREEN 	01-Oct-2019	31-Mar-2023
Lead	Comment				
Gareth Waterson	<p>BRAG status as at 31 March 2021 was Green.</p> <p>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. Policy and Resources Committee in December 2021 agreed funding of £500,000 for footpath, core path and cycle way improvements. A list of projects is currently being developed.</p>				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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D&I Service Plan Actions - 21b - Orkney Outdoor Access Strategy Action Plan and Active Travel Programme.	Programme of works/projects to retain and enhance existing network.	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.	GREEN		01-Oct-2019	31-Mar-2023
Lead	Comment					
Gareth Waterson	BRAG status as at 30 September 2021 was Green.					
	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. Policy and Resources Committee in December 2021 agreed funding of £500,000 for footpath, core path and cycle way improvements. A list of projects is currently being developed.					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
D&I Service Plan Actions - 22a - Develop and implement a World Heritage Site (WHS) Strategic Masterplan.	Approved Masterplan and progression of WHS-related projects.	To provide effective visitor management and address infrastructure constraints.	GREEN		01-Oct-2019	31-Mar-2023
Lead	Comment					
Gareth Waterson	BRAG status as at 30 September 2021 was Green.					

	<p>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 was completed in May 2019. A Memorandum of Understanding 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. A Stage 2 Capital Project Appraisal for the Stones of Stenness Car Park was approved by Council in June 2020 and construction works were completed early 2021. The Gateway project is also included as a project proposal within the Islands Deal. Public consultation on the Gateway project was undertaken in September 2021 which helped to inform the Outline Business Case for the Islands Deal project. There are some concerns over the Outline Business Case and this has not yet been submitted to UK and Scottish Governments.</p>
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Title	Description	Intended Outcome	BRAG		Start Date	Target Date
D&I Service Plan Actions - 22b - Develop and implement a World Heritage Site Strategic Masterplan.	Dispersal of tourism activity to all of Orkney.	To provide effective visitor management and address infrastructure constraints.	GREEN		01-Oct-2019	31-Mar-2023
Lead	Comment					
Gareth Waterson	<p>BRAG status as at 30 September 2021 was Green.</p> <p>Development proposals are under consideration by the Council and Historic Environment Scotland and this forms part of the Islands Deal.</p>					

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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D&I Service Plan Actions - 22c - Develop and implement a World Heritage Site Strategic Masterplan.	Gateway facility established - improved infrastructure.	To provide effective visitor management and address infrastructure constraints.	GREEN		01-Oct-2019	31-Mar-2023
Lead	Comment					
Gareth Waterson	<p>BRAG status as at 30 September 2021 was Green.</p> <p>A Stage 2 Capital Project Appraisal for the Stones of Stenness Car Park was approved by Council in June 2020 and construction works were completed early 2021. The Gateway project is included as a project proposal within the Islands Deal. Public consultation on the Gateway project was undertaken in September 2021 which helped to inform the Outline Business Case for the Islands Deal project. There are some concerns over the Outline Business Case and this has not yet been submitted to UK and Scottish Governments.</p>					

Title	Description	Intended Outcome	BRAG		Start Date	Target Date
D&I Service Plan Actions - 24 - Delivery of the North Isles Landscape Partnership Project.	Delivery of the projects outlined in the North Isles Landscape Conservation Plan.	Enhance the distinctive offer and wellbeing of the North Isles through supporting island life and traditions and improvements to the natural and built environments.	GREEN		01-Oct-2019	31-Mar-2024
Lead	Comment					
Gareth Waterson	<p>BRAG status as at 30 September 2021 was Green.</p> <p>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 and 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</p>					

	<p>developed. The restrictions associated with the COVID-19 pandemic experienced since March 2020 have had an impact on delivery of the programme. In order to mitigate those pandemic related impacts on delivery, a 12-month extension to the programme has been negotiated with the main programme funders. The revised programme end date of March 2024 should allow time for delivery of the delayed projects and the original programme objectives.</p>
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Personnel key

Corporate Director for Neighbourhood Services and Infrastructure – Hayley Green
Corporate Director for Enterprise and Sustainable Regeneration – Gareth Waterson
Head of Planning and Community Protection – Roddy MacKay
Interim Head of Neighbourhood Services – Lorna Richardson
Interim Head of Property, Asset Management and Facilities – Kenny MacPherson
Head of Marine Services, Transportation and Harbour Master – Jim Buck

RAG key

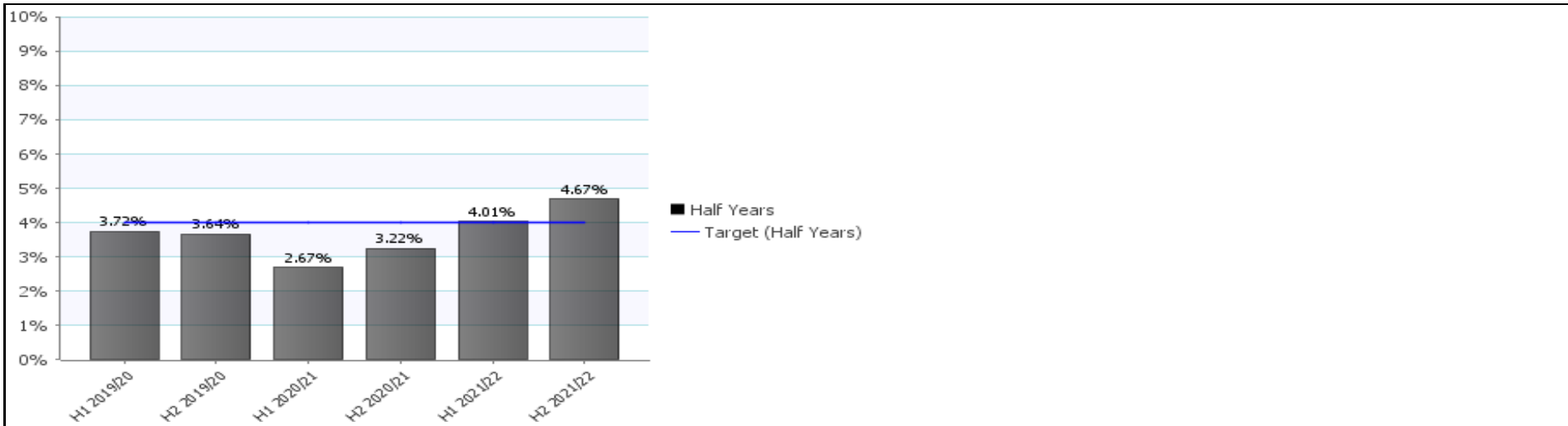
Red - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.
Amber - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.
Green - the performance indicator is likely to meet or exceed its target.
Blue – the agreed action has been progressed to completion.


Development and Infrastructure Performance Indicator Report – 6 Monthly

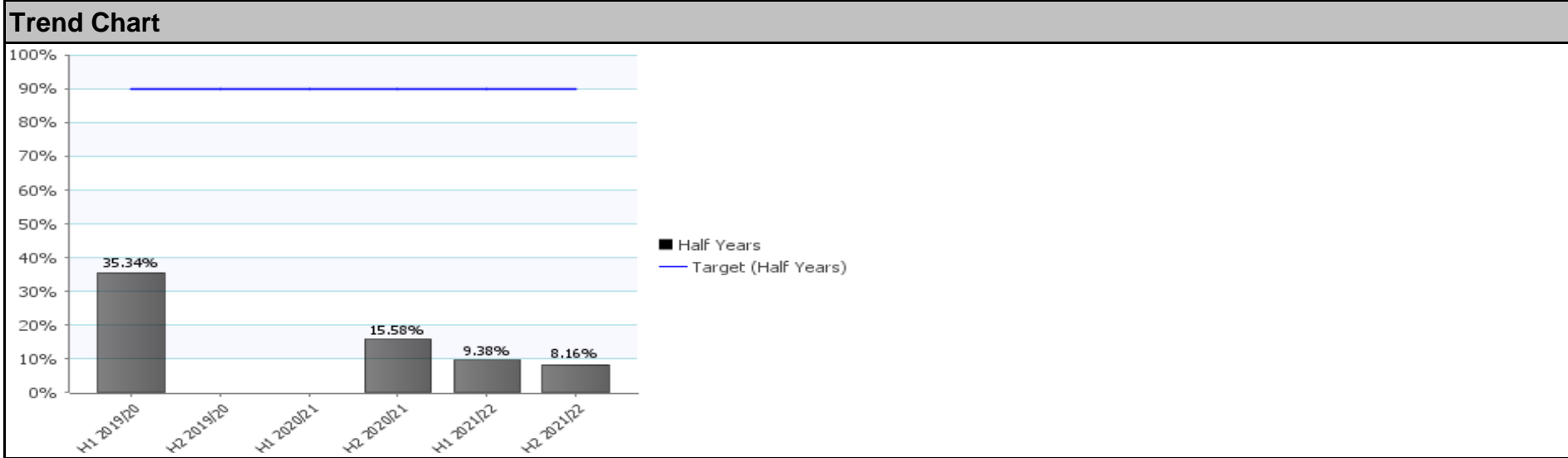
Service Performance Indicators at 31 March 2022



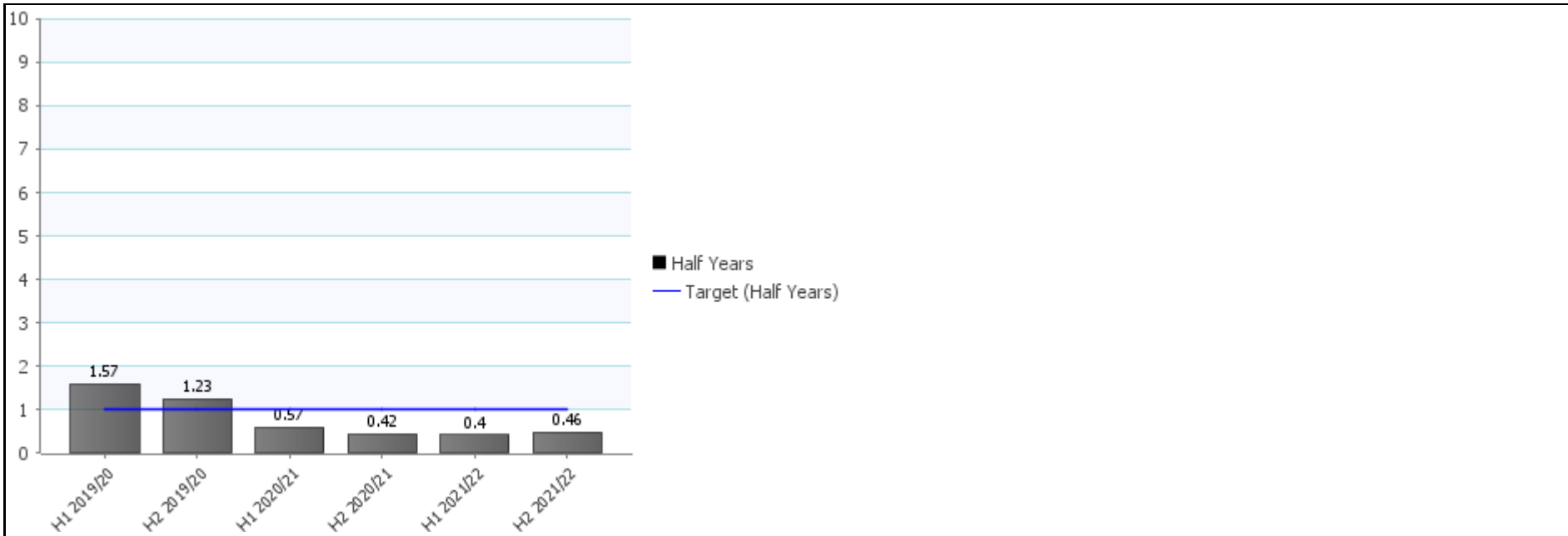
Performance Indicator				
CCG 01 – Sickness absence – The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available.				
Target	Actual	Intervention	RAG	
4%	4.67%	6.1%	AMBER	⚠
Comment				
The Service continues to work closely with the Human Resources Team to ensure that short term and long-term sickness absence is addressed 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. The Senior Management Team are aware of the areas within the service where sickness levels are higher and will work with relevant managers to address these.				
Trend Chart				



Performance Indicator			
CCG 02 – 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.			
Target	Actual	Intervention	RAG
90%	8.16%	79%	RED 
Comment			
Intervention by managers is discussed at the Development and Infrastructure performance and risk management meetings. Performance against this target is very disappointing and the Senior Management Team continues to work with Human Resources and managers within their own teams to ensure that more active intervention takes place in the future. This matter has also been raised with managers at the Directorate Managers General meetings. The Senior Management Team are aware of the areas within the service where intervention has not taken place and will look to discuss this with the relevant managers and will provide any support required to ensure intervention takes place in the future, e.g. refresher training on the process. The introduction of the Council’s sickness management system in early 2021 means that managers receive live data when staff hit sickness triggers; the system also sends out automated reminders indicating that action is required. The introduction of this system should bring an improvement to this performance indicator but remains reliant on managers taking action when they are notified.			



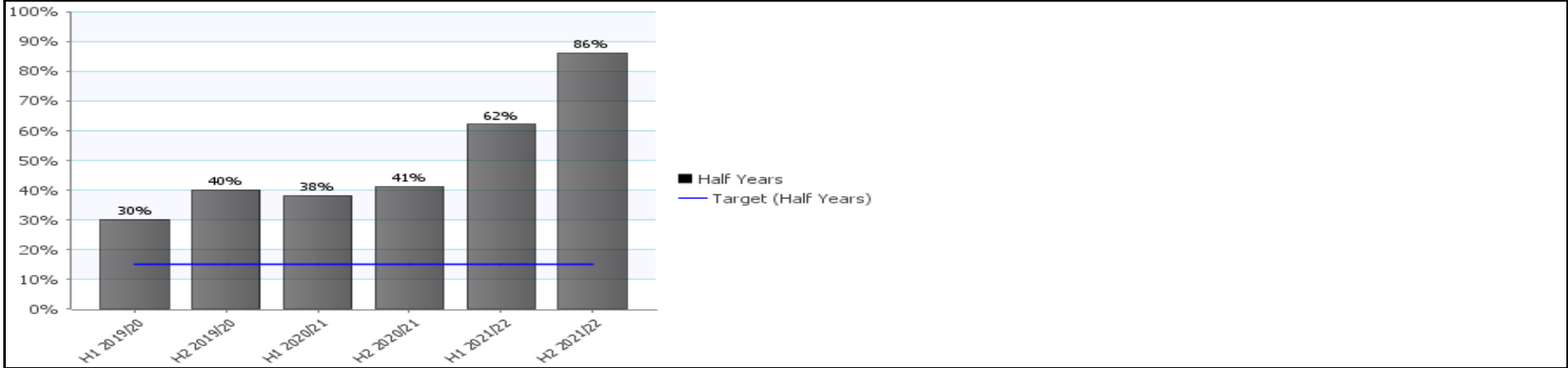
Performance Indicator				
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.				
Target	Actual	Intervention	RAG	
1	0.46	2.1	GREEN	
Comment				
<p>The number of accidents reported during the 2021/22 reporting period was extremely low for a service of this size which has many health and safety risks. The service reported seven accidents this year, three of which were RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) reportable. There are no patterns to the accidents. Roads Operations introduced an enhanced Near Miss reporting process in 2021 as part of their Quality Management System. This is currently being piloted with the future aim to be for this system to provide valuable lessons and knowledge around the potential for incidents and the measures necessary to avoid them.</p>				
Trend Chart				



Performance Indicator			
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.			
Target	Actual	Intervention	RAG
15%	86%	31%	RED ●
Comment			
This has been another challenging 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. The Senior Management Teams continue to contribute to the Revenue Expenditure Monitoring Report (REMR) process and flag up areas of concerns and difficulties, noting that this has been a very difficult period to try and profile. The majority of budgets have been affected by changes in cost and income as			


a result of the new arrangements put in place to deal with COVID-19. During this reporting period there have been a lot of changes and transition in posts as a result of the interim structure; this has been in particular at service manager and budget holder levels so there has been a degree of post holders having to pick up, be trained on and understand, new areas which can be complex. Now that a new structure is in place and as experience develops, this indicator should improve going forward. It is important to note that due to the change in the management structure, the figures for both Directorates have been combined; this is not ideal and the percentage will not 100% reflect the performance for this reporting period.

Trend Chart



Performance Indicator

CCG 05 – 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.

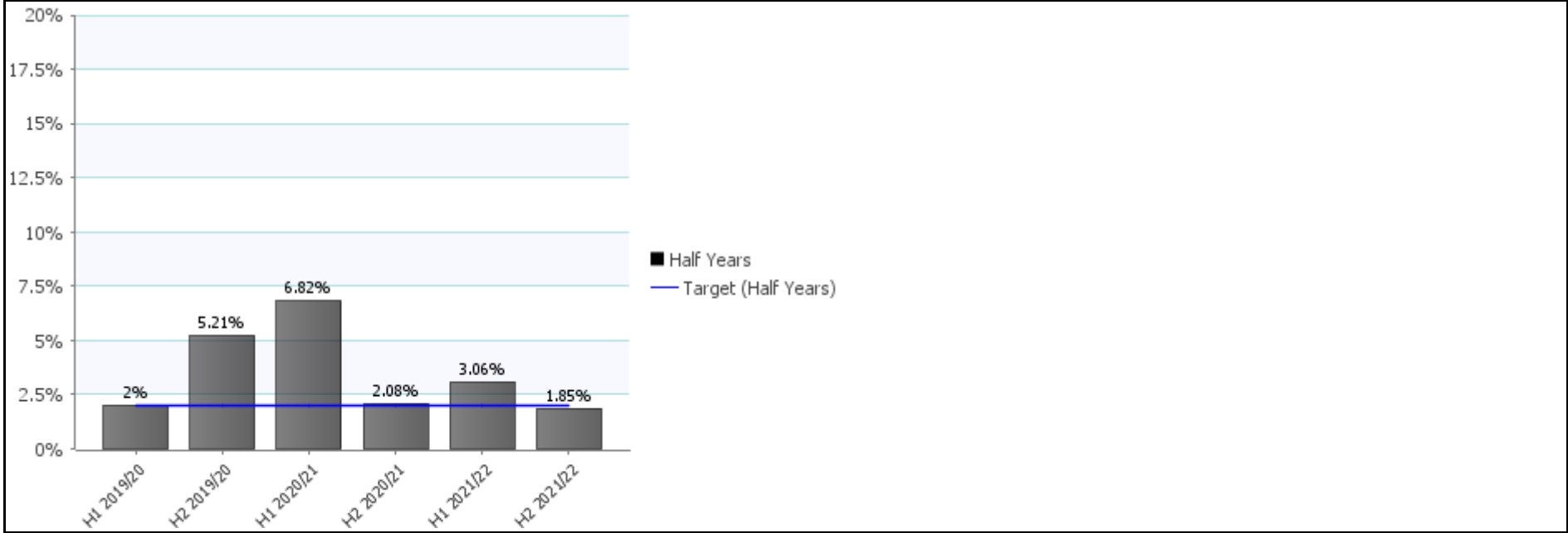
Target	Actual	Intervention	RAG
2%	1.85%	4.1%	GREEN 

Comment

This indicator has changed from amber to green status since the last reporting period. 108 vacancies were advertised during this reporting period and only a small number still remain vacant: these are the Projects and Funding Officer post and the Graduate Quantity Surveyor post. It should be noted that there are continuing challenges within the service on individual cases in satisfying

recruitment. This matter continues to be discussed both within Development and Infrastructure and within the Corporate Leadership Team and is a growing challenge across the Council.

Trend Chart



Performance Indicator

CCG 06 – 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.

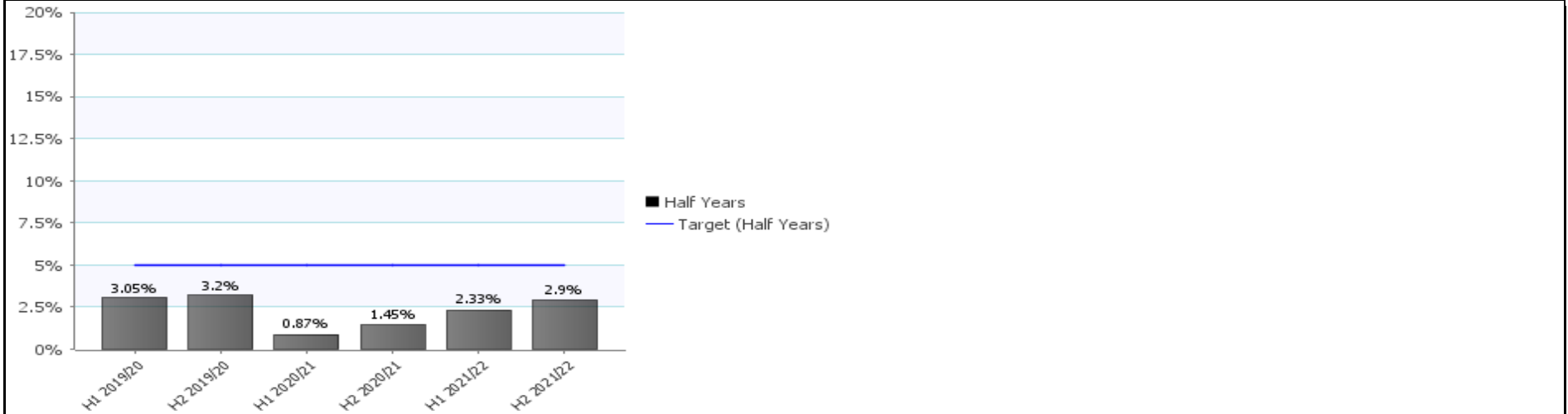
Target	Actual	Intervention	RAG	
5%	2.9%	10.1%	GREEN	▶

Comment

There were 345 permanent staff employed at this reporting period; ten permanent members of staff left the Council, all these staff resigned from their positions. 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 which can be a very lengthy process. The Council continues to experience competition from the private sector who have the flexibility to offer and negotiate better terms and conditions, several members of staff have been approached direct from external companies offering opportunities and as a consequence these staff have left the Council. During and post COVID-19, there has been a noticeable difference in people revisiting their choices, this has also seen an increase in people taking early retirement (noting that retirement statistics are not calculated as part of this indicator; it would be helpful if consideration could be given to including these in future to give a more realistic picture of the number of permanent staff that leave the Council).

Trend Chart



Performance Indicator

CCG 07 – ERD – The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.

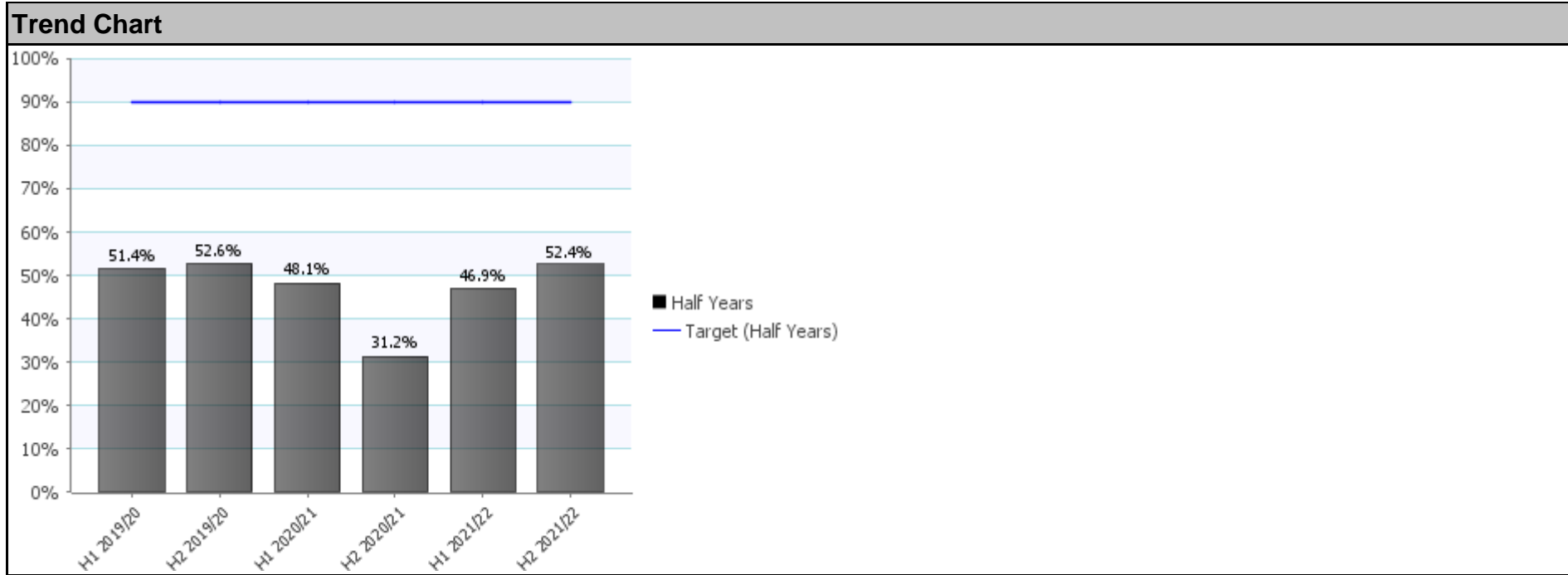
Target	Actual	Intervention	RAG	
90%	52.4%	79%	RED	
Comment				

The Senior Management Team have reviewed the figures for office based and non-office based staff and, whilst the performance for office-based staff is nearer the target, it is still not where it needs to be. The Directorate Management Team are aware that the performance for this indicator needs to improve and are not satisfied with the indicator continually being red. One of the biggest challenges reported by line managers is time to prioritise, many managers are very "operational" and require to undertake front line tasks. This can make it difficult to carve the time for these annual review meetings. Many managers have regular daily/weekly contact with staff and the annual Employee Review and Development (ERD) meeting is very much "extra" to this more significant regular contact; many managers are confident that no staff are left behind in terms of manager contact. However, it remains critical to ensure that all staff are able to attend an ERD and that there is management focus on this across the service. There is currently 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.


Human Resources have set up another focus group to review the ERD process and Heads of Service are fully engaged in this process.

The Senior Management Team met on 10 November 2021 to scope out an action plan and a way of measuring how the service is working to improve performance. The team have met on a monthly basis since to review actions and progress, but note that it is important to spread ERDs through a 12 month period, otherwise problems are created for future years when all ERDs would have to be done in a very short period of time.

The Senior Management Team will continue to proactively review the figures and will be seeking to significantly improve the performance in the next reporting period, although noting, it will take longer than the next reporting period for this indicator to move to green.



Performance Indicator																									
CCG 08 – 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.																									
Target	Actual	Intervention	RAG																						
90%	83.9%	79%	AMBER	⚠️																					
Comment																									
<p>There is a very slight increase in this indicator from the last reporting period. Due to the restructuring, accurate figures reflecting the former Development and Infrastructure Service are not available. However, over this six month period the percentage is based on processing 14,607 invoices, therefore approximately 2,434 were dealt with per month. Many of the invoices are complex and time consuming and often inaccurate. There are some challenges with suppliers who send out invoices long after the date on the invoice, therefore the performance indicator is very difficult to meet. It also seems that invoices are received before the goods are actually received, meaning they cannot be paid until the goods are received and checked. It would help if this indicator is changed to reflect the date the invoice is received by the Council, not the date on the invoice and this will be discussed when these performance indicators are reviewed as part of the Our People Our Plan (OPOP) Priority 3 project.</p>																									
Trend Chart																									
<table border="1"> <caption>Performance Indicator Trend Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>64.4%</td> <td>90%</td> </tr> <tr> <td>H2 2019/20</td> <td>64.7%</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>77.12%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>85.2%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>82.4%</td> <td>90%</td> </tr> <tr> <td>H2 2021/22</td> <td>83.9%</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Performance (%)	Target (%)	H1 2019/20	64.4%	90%	H2 2019/20	64.7%	90%	H1 2020/21	77.12%	90%	H2 2020/21	85.2%	90%	H1 2021/22	82.4%	90%	H2 2021/22	83.9%	90%
Half Year	Actual Performance (%)	Target (%)																							
H1 2019/20	64.4%	90%																							
H2 2019/20	64.7%	90%																							
H1 2020/21	77.12%	90%																							
H2 2020/21	85.2%	90%																							
H1 2021/22	82.4%	90%																							
H2 2021/22	83.9%	90%																							

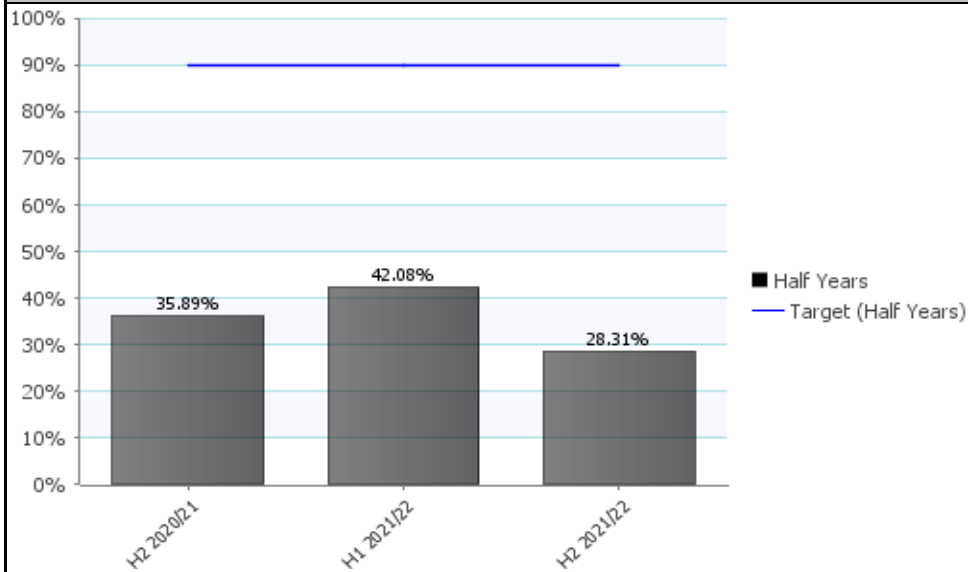
Performance Indicator				
CCG 09 – Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service.				
Target	Actual	Intervention	RAG	
90%	28.31%	79%	RED	
Comment				
<p>The Senior Management Team continue to work closely with Human Resources to overcome challenges in ensuring that all staff complete mandatory iLearn training. Work with Development and Infrastructure managers has also taken place to ensure that the right staff appear on the mandatory training reports. Some staff, primarily operational staff, complete certain training as a matter of course and as part of their job specific training, and it was agreed with Human Resources and with the Safety and Contingencies Team that these staff do not need to complete the iLearn training as well as this would be duplication; for accuracy of reporting these staff were removed from the report.</p> <p>Human Resources have provided paper-based training for those staff that do not have IT access, managers arrange group team sessions to cover the training but noting that COVID-19 restrictions have made this more challenging, particularly with staff based on the outer isles. Discussions have also taken place with Human Resources to ensure that staff working in more than one Council service such as Development and Infrastructure and Education, Leisure and Housing are not double counted on reporting for this indicator and to ensure that staff do not have to complete the same iLearn training twice.</p> <p>iLearn is a web-based system so staff who do not have a Council IT account can still access the training through their own personal devices, staff would need to undertake this training outwith their standard Council working hours so a system of either taking the time back or being paid for the training needs to be explored. There may also be opportunities for these staff to book times at Council locations where they can access a computer to complete the training, this may be at local schools or at other offices, again, this is an opportunity that needs to be explored formally.</p> <p>Discussions took place in October 2021 with the Senior Management Team to scope out an action plan and a way of measuring how the service are working to improve performance. A further meeting was held on 15 November 2021 with the Interim Executive Director of Environmental, Property and IT Services, Heads of Service and relevant Operational Managers to:</p> <ul style="list-style-type: none"> • Scope out an action plan and a way of measuring how the service is working to improve overdue iLearn mandatory training. 				


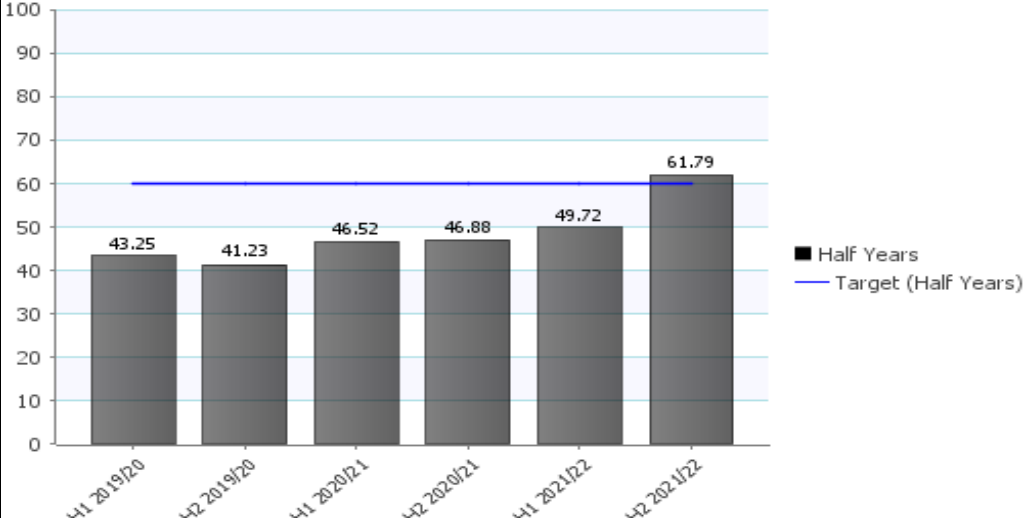
- Consider options to support staff (particularly operational staff) in completing this training e.g. complete training from home outwith normal hours on their own device and either take the time back or be paid for the training, also opportunities for staff to book times at Council locations where they can use a computer to complete the training, this may be at local schools or at other offices.

On 16 November 2021 a list of overdue training was sent to all managers who were asked to ensure that training was followed up with teams and completed.


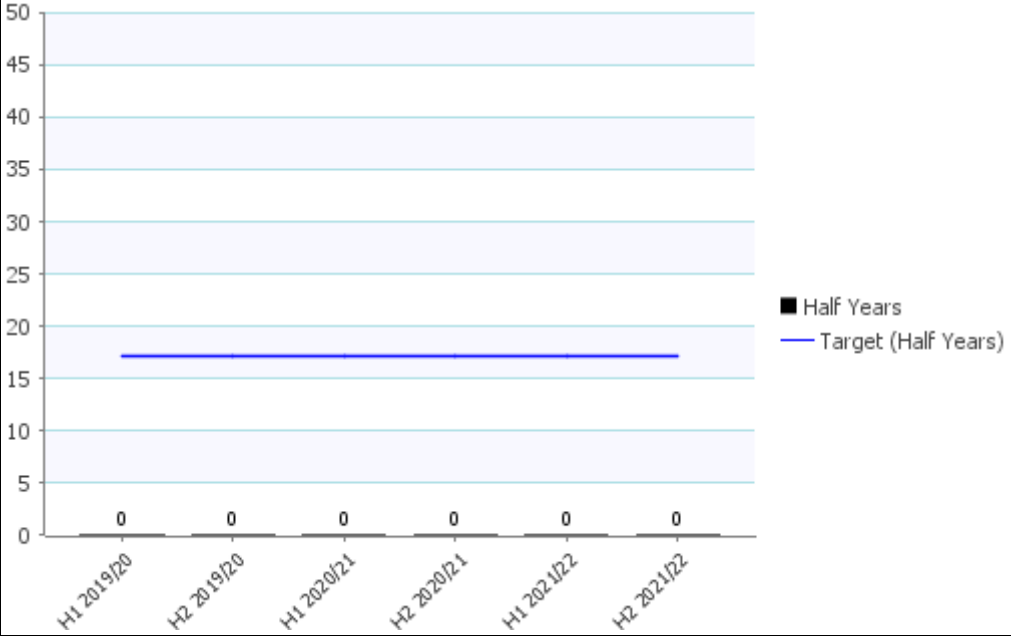
Line managers receive automated emails from the iLearn system to inform them that staff training is overdue but staff members do not receive these emails direct. A discussion has taken place with Learning and Development recently and consideration is being given to switching this facility back on which would prove very helpful. The automated emails go out to remind people that training is overdue, and it would be helpful if the reminder could be sent a month or so in advance of the training deadline date so that arrangements can be made for the training to be completed prior to the deadline.

Trend Chart



Performance Indicator																									
SS 01 – Building Warrants – Average time to grant a building warrant or amendment to warrant.																									
Target	Actual	Intervention	RAG																						
60	61.79	65	AMBER																						
Comment																									
<p>The average time to grant a building warrant or amendment to warrant is above the 60-day target and the national average for Scotland, there are two causes for this increase:</p> <ul style="list-style-type: none"> • Delays in receiving information due to COVID-19. • Reduced staffing from 1 January 2022 to date as a result of the retirement of the Principal Building Standards Officer, this post has now been recruited to but the team is still under capacity as recruitment for the Building Standards Inspector post is now required. 																									
Trend Chart																									
 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Value</th> <th>Target Value</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>43.25</td> <td>60</td> </tr> <tr> <td>H2 2019/20</td> <td>41.23</td> <td>60</td> </tr> <tr> <td>H1 2020/21</td> <td>46.52</td> <td>60</td> </tr> <tr> <td>H2 2020/21</td> <td>46.88</td> <td>60</td> </tr> <tr> <td>H1 2021/22</td> <td>49.72</td> <td>60</td> </tr> <tr> <td>H2 2021/22</td> <td>61.79</td> <td>60</td> </tr> </tbody> </table>					Half Year	Actual Value	Target Value	H1 2019/20	43.25	60	H2 2019/20	41.23	60	H1 2020/21	46.52	60	H2 2020/21	46.88	60	H1 2021/22	49.72	60	H2 2021/22	61.79	60
Half Year	Actual Value	Target Value																							
H1 2019/20	43.25	60																							
H2 2019/20	41.23	60																							
H1 2020/21	46.52	60																							
H2 2020/21	46.88	60																							
H1 2021/22	49.72	60																							
H2 2021/22	61.79	60																							

Performance Indicator																									
SS 07 – Planning Applications – Average timescale (weeks) to determine planning application for local developments.																									
Target	Actual	Intervention	RAG																						
8	0	16	N/A	N/A																					
Comment																									
<p>The Scottish Government has moved from quarterly to six monthly reporting periods, although the statistics will be presented as quarters at that stage. Various checks and dialogue have to take place between the Council and the Scottish Government before a final figure is agreed, as a result of this a figure for the performance indicator will not be available until further notice. This performance indicator will need to be changed in the future to reflect the Scottish Government changes. Consideration will be given to reviewing this SPI for the next service plan. The status for this Performance Indicator has been marked as not applicable (N/A) as it cannot be determined without the data.</p>																									
Trend Chart																									
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Half Years</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>7.7</td> <td>8.5</td> </tr> <tr> <td>H2 2019/20</td> <td>0</td> <td>8.5</td> </tr> <tr> <td>H1 2020/21</td> <td>9.8</td> <td>8.5</td> </tr> <tr> <td>H2 2020/21</td> <td>0</td> <td>8.5</td> </tr> <tr> <td>H1 2021/22</td> <td>0</td> <td>8.5</td> </tr> <tr> <td>H2 2021/22</td> <td>0</td> <td>8.5</td> </tr> </tbody> </table>					Half Year	Half Years	Target (Half Years)	H1 2019/20	7.7	8.5	H2 2019/20	0	8.5	H1 2020/21	9.8	8.5	H2 2020/21	0	8.5	H1 2021/22	0	8.5	H2 2021/22	0	8.5
Half Year	Half Years	Target (Half Years)																							
H1 2019/20	7.7	8.5																							
H2 2019/20	0	8.5																							
H1 2020/21	9.8	8.5																							
H2 2020/21	0	8.5																							
H1 2021/22	0	8.5																							
H2 2021/22	0	8.5																							

Performance Indicator																									
SS 08 – Planning Applications – Average timescale (weeks) to determine planning application for major developments.																									
Target	Actual	Intervention	RAG																						
17	0	31	GREEN																						
Comment																									
No applications for major developments were determined within this reporting period.																									
Trend Chart																									
 <p>The trend chart displays the performance of the indicator over six half-year periods. The y-axis represents the average timescale in weeks, ranging from 0 to 50. The x-axis lists the half-year periods: H1 2019/20, H2 2019/20, H1 2020/21, H2 2020/21, H1 2021/22, and H2 2021/22. The legend indicates that the bars represent 'Half Years' and the line represents 'Target (Half Years)'. The actual values for all six periods are 0, which is significantly below the target of 17 weeks.</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>0</td> <td>17</td> </tr> <tr> <td>H2 2019/20</td> <td>0</td> <td>17</td> </tr> <tr> <td>H1 2020/21</td> <td>0</td> <td>17</td> </tr> <tr> <td>H2 2020/21</td> <td>0</td> <td>17</td> </tr> <tr> <td>H1 2021/22</td> <td>0</td> <td>17</td> </tr> <tr> <td>H2 2021/22</td> <td>0</td> <td>17</td> </tr> </tbody> </table>					Half Year	Actual	Target	H1 2019/20	0	17	H2 2019/20	0	17	H1 2020/21	0	17	H2 2020/21	0	17	H1 2021/22	0	17	H2 2021/22	0	17
Half Year	Actual	Target																							
H1 2019/20	0	17																							
H2 2019/20	0	17																							
H1 2020/21	0	17																							
H2 2020/21	0	17																							
H1 2021/22	0	17																							
H2 2021/22	0	17																							

Performance Indicator

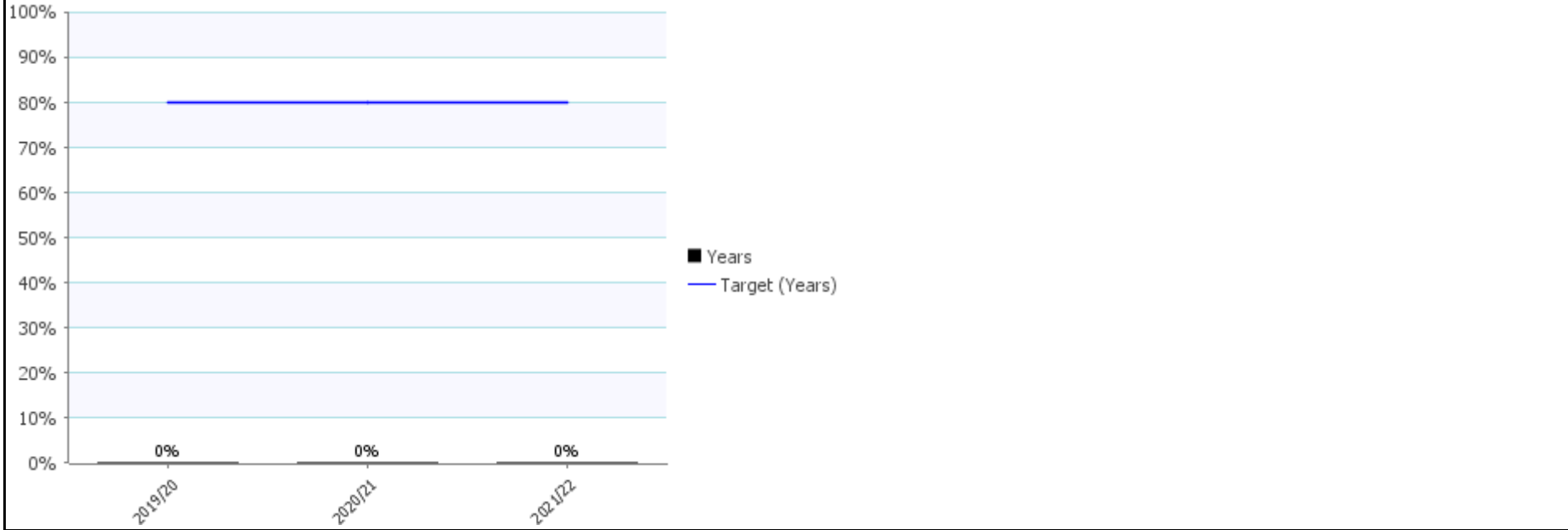
SS 10 – Street Lighting – Percentage of Street light faults repaired within 7 days.


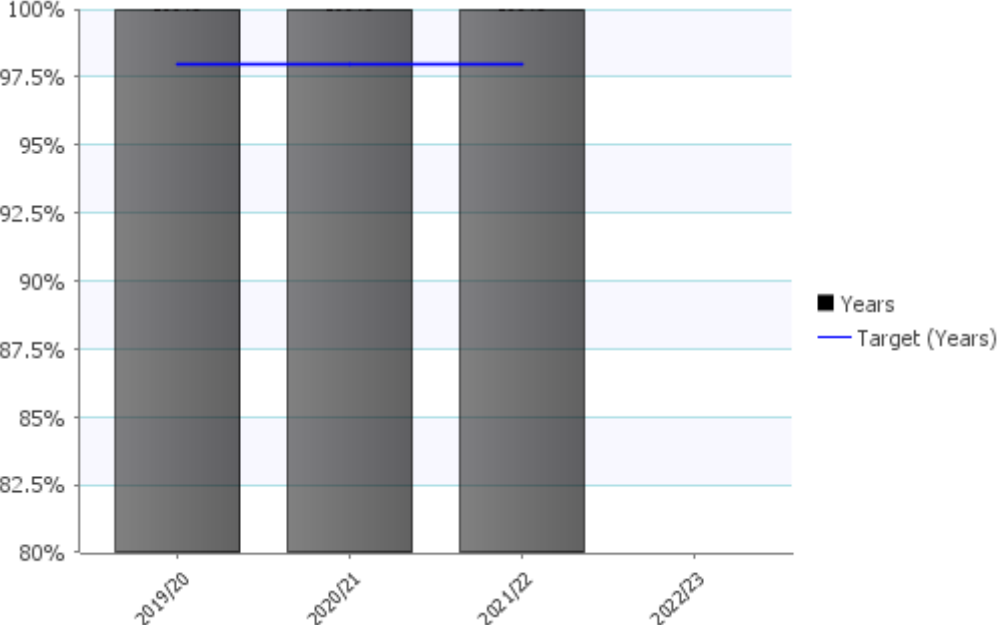
Target	Actual	Intervention	RAG	
80%	0%	69%	N/A	N/A


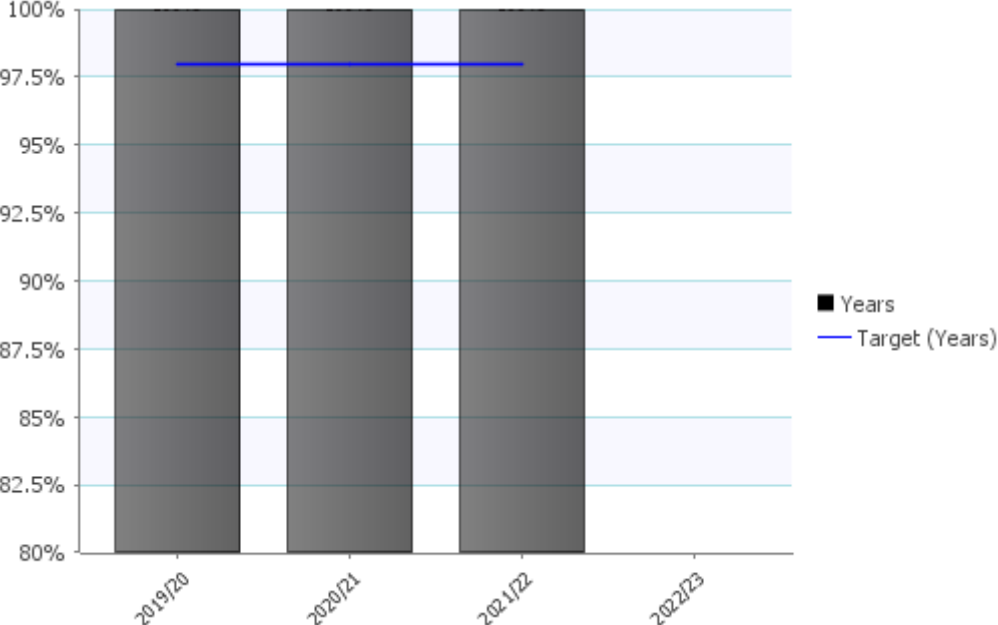
Comment


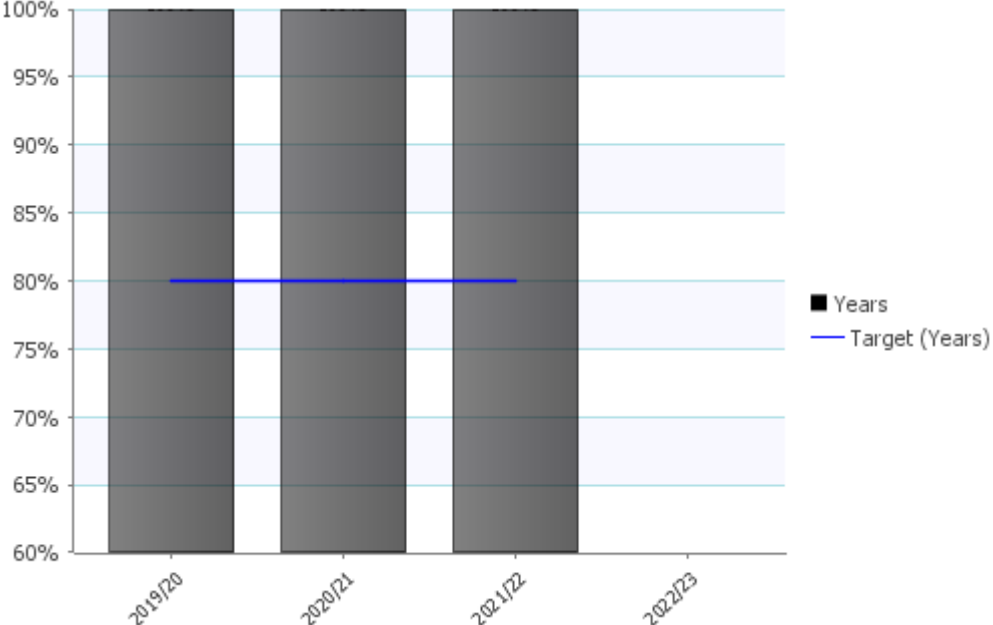
It is not possible to provide the information currently as the Customer Service Platform/Dash system requires further improvement development work on the reporting tool. This is being addressed through one of the Improvement Support project workstreams. The status for this Performance Indicator has been marked as not applicable (N/A) as it cannot be determined without the data.

Trend Chart



Performance Indicator																			
SS 11 – Pilotage – The proportion of requests where the pilotage was provided within two hours of the request.																			
Target	Actual	Intervention	RAG																
98%	100%	94%	GREEN																
Comment																			
Pilotage service maintained at two hours or less notice.																			
Trend Chart																			
 <p>The trend chart displays the performance of the pilotage service over four financial years. The vertical axis measures the percentage of requests fulfilled within two hours, ranging from 80% to 100% in 2.5% increments. The horizontal axis lists the financial years: 2019/20, 2020/21, 2021/22, and 2022/23. Three dark grey bars represent the actual performance for the first three years, all of which are at the 100% level. A horizontal blue line indicates the target performance, which is set at 97.5%. The 2022/23 data point is not visible, suggesting performance was maintained at or above the target.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>100%</td> <td>97.5%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>97.5%</td> </tr> <tr> <td>2021/22</td> <td>100%</td> <td>97.5%</td> </tr> <tr> <td>2022/23</td> <td>-</td> <td>97.5%</td> </tr> </tbody> </table>					Year	Actual Performance (%)	Target (%)	2019/20	100%	97.5%	2020/21	100%	97.5%	2021/22	100%	97.5%	2022/23	-	97.5%
Year	Actual Performance (%)	Target (%)																	
2019/20	100%	97.5%																	
2020/21	100%	97.5%																	
2021/22	100%	97.5%																	
2022/23	-	97.5%																	

Performance Indicator																			
SS 12 – Towage – The proportion of requests where the towage was provided within two hours of the request.																			
Target	Actual	Intervention	RAG																
98%	100%	94%	GREEN																
Comment																			
All acts of towage carried out within the two-hour period.																			
Trend Chart																			
 <p>The trend chart displays the performance of the towage service over four fiscal years. The vertical axis measures the percentage of requests completed within two hours, ranging from 80% to 100% in 2.5% increments. The horizontal axis lists the fiscal years: 2019/20, 2020/21, 2021/22, and 2022/23. Three dark grey bars represent the actual performance for the first three years, all of which are at the 100% level. A blue horizontal line represents the target performance, set at 97.5%. The 2022/23 data point is not visible, suggesting performance was not recorded or is zero.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>100%</td> <td>97.5%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>97.5%</td> </tr> <tr> <td>2021/22</td> <td>100%</td> <td>97.5%</td> </tr> <tr> <td>2022/23</td> <td>0%</td> <td>97.5%</td> </tr> </tbody> </table>					Year	Actual Performance (%)	Target (%)	2019/20	100%	97.5%	2020/21	100%	97.5%	2021/22	100%	97.5%	2022/23	0%	97.5%
Year	Actual Performance (%)	Target (%)																	
2019/20	100%	97.5%																	
2020/21	100%	97.5%																	
2021/22	100%	97.5%																	
2022/23	0%	97.5%																	

Performance Indicator																			
SS 13 – Business start-ups and expansions – Percentage of grant applications determined within 90 days.																			
Target	Actual	Intervention	RAG																
80%	100%	69%	GREEN																
Comment																			
All competent applications to delegated schemes were determined within the target period.																			
Trend Chart																			
 <p>Legend: ■ Years, — Target (Years)</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>100%</td> <td>80%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>80%</td> </tr> <tr> <td>2021/22</td> <td>100%</td> <td>80%</td> </tr> <tr> <td>2022/23</td> <td>-</td> <td>80%</td> </tr> </tbody> </table>					Year	Actual Performance (%)	Target (%)	2019/20	100%	80%	2020/21	100%	80%	2021/22	100%	80%	2022/23	-	80%
Year	Actual Performance (%)	Target (%)																	
2019/20	100%	80%																	
2020/21	100%	80%																	
2021/22	100%	80%																	
2022/23	-	80%																	

Personnel key

Corporate Director for Neighbourhood Services and Infrastructure – Hayley Green
Corporate Director for Enterprise and Sustainable Regeneration – Gareth Waterson
Head of Planning and Community Protection – Roddy MacKay
Interim Head of Neighbourhood Services – Lorna Richardson
Interim Head of Property, Asset Management and Facilities – Kenny MacPherson
Head of Marine Services, Transportation and Harbour Master – Jim Buck

RAG key

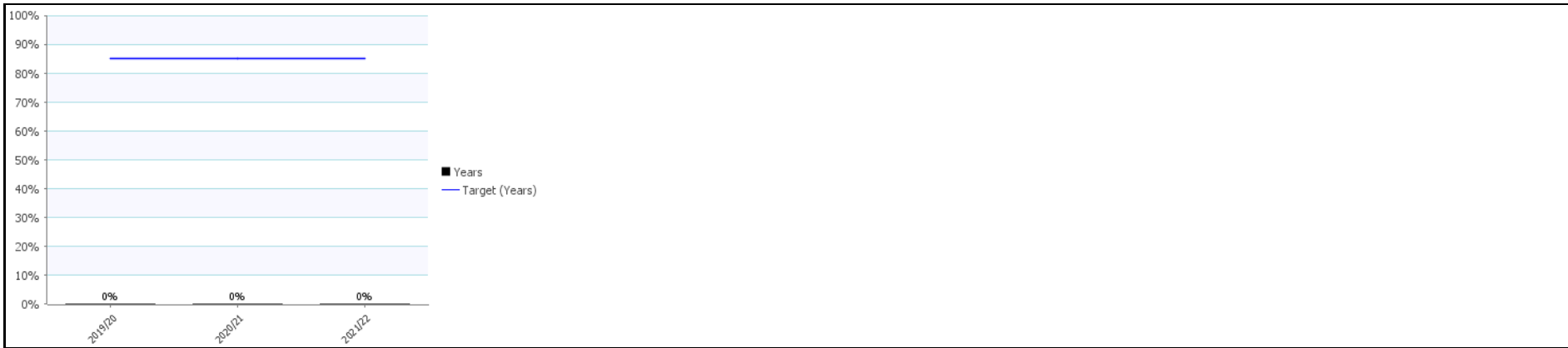
Red - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.
Amber - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.
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Development and Infrastructure Performance Indicator Report - Annual

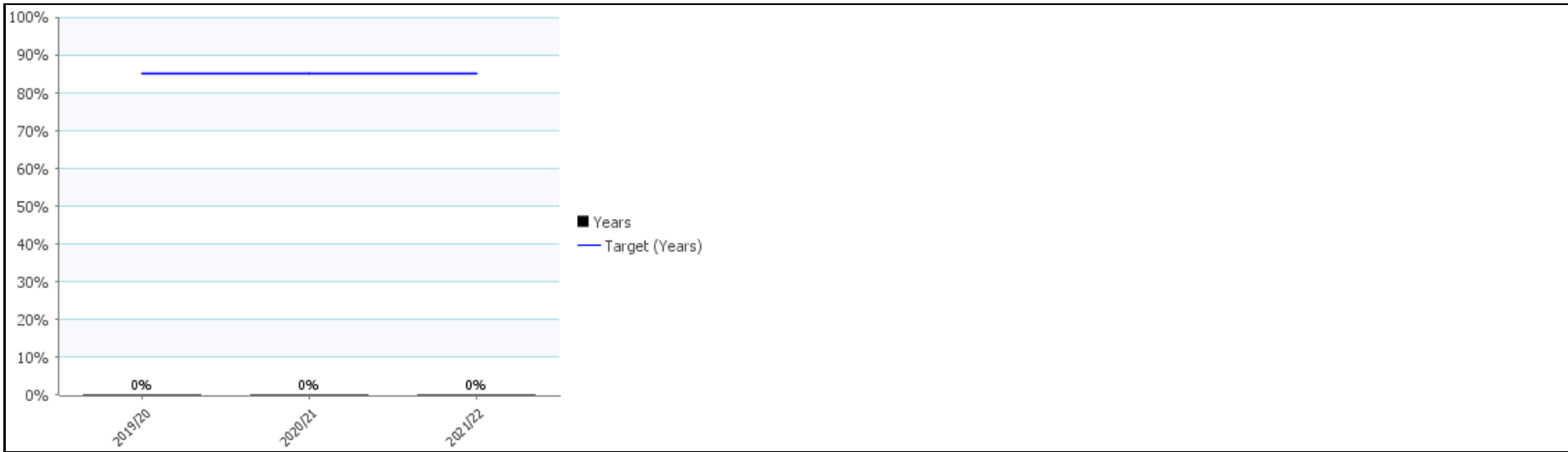
Service Performance Indicators at 31 March 2022



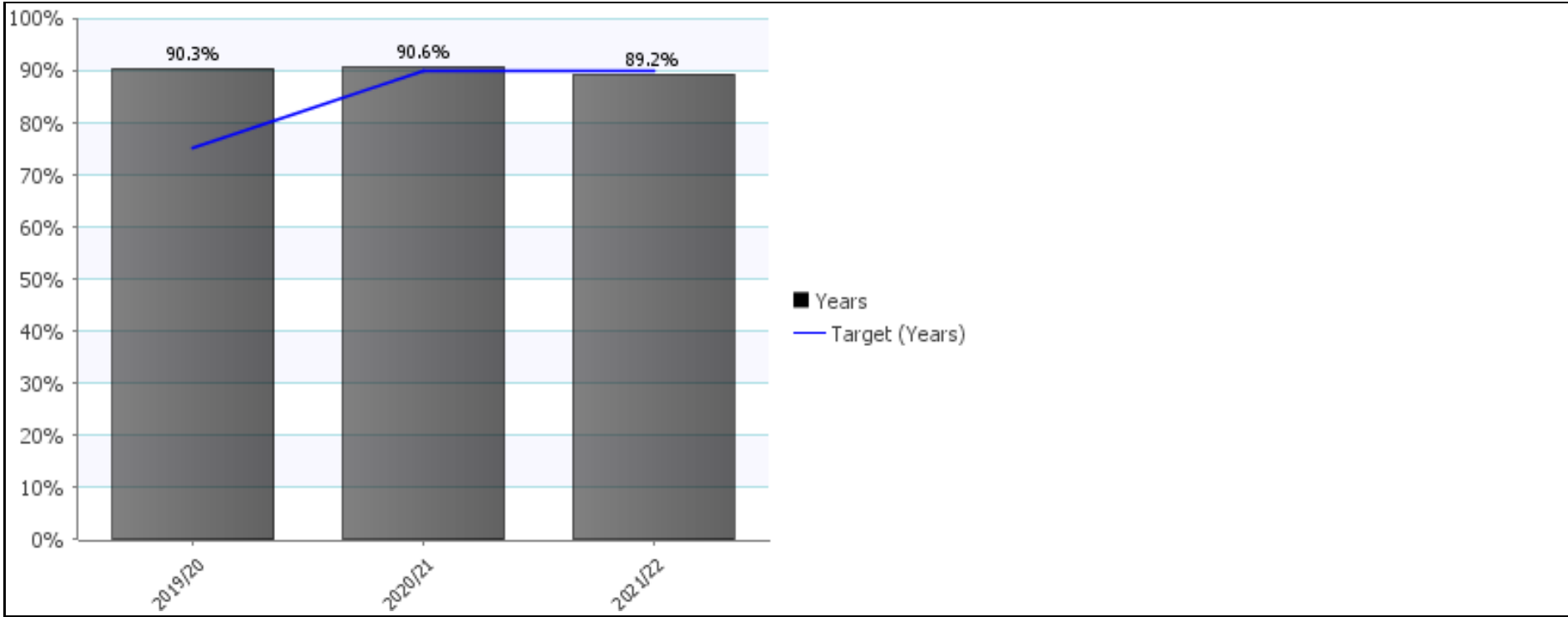
Performance Indicator				
SS 02 – Food Hygiene – The percentage of food businesses “broadly compliant” with food law – food hygiene.				
Target	Actual	Intervention	RAG	
85%	0%	70%	N/A	N/A
Comment				
<p>Data is not available as the routine Food Inspection programme has been on hold (with agreement from the relevant Scottish Minister and Food Standards Scotland) since March 2020 due to COVID-19. In addition to this the data is no longer collected in this form as the former Annex 5 Food Risk Rating Scheme has been replaced by the Food Law Rating System (FLRS) which will result in one combined Food Hygiene and Food Safety Band (A to E) for each business. One of the members of staff within Environmental Health is currently working to achieve the Environmental Health Officer qualification which will provide increased capacity to deal with these inspections, and this also demonstrates Council support and investment in this area of work. The status for this Performance Indicator has been marked as not applicable (N/A) as it cannot be determined without the data. The Environmental Health Manager is working on a set of new and meaningful performance indicators for the new service plan.</p>				
Trend Chart				




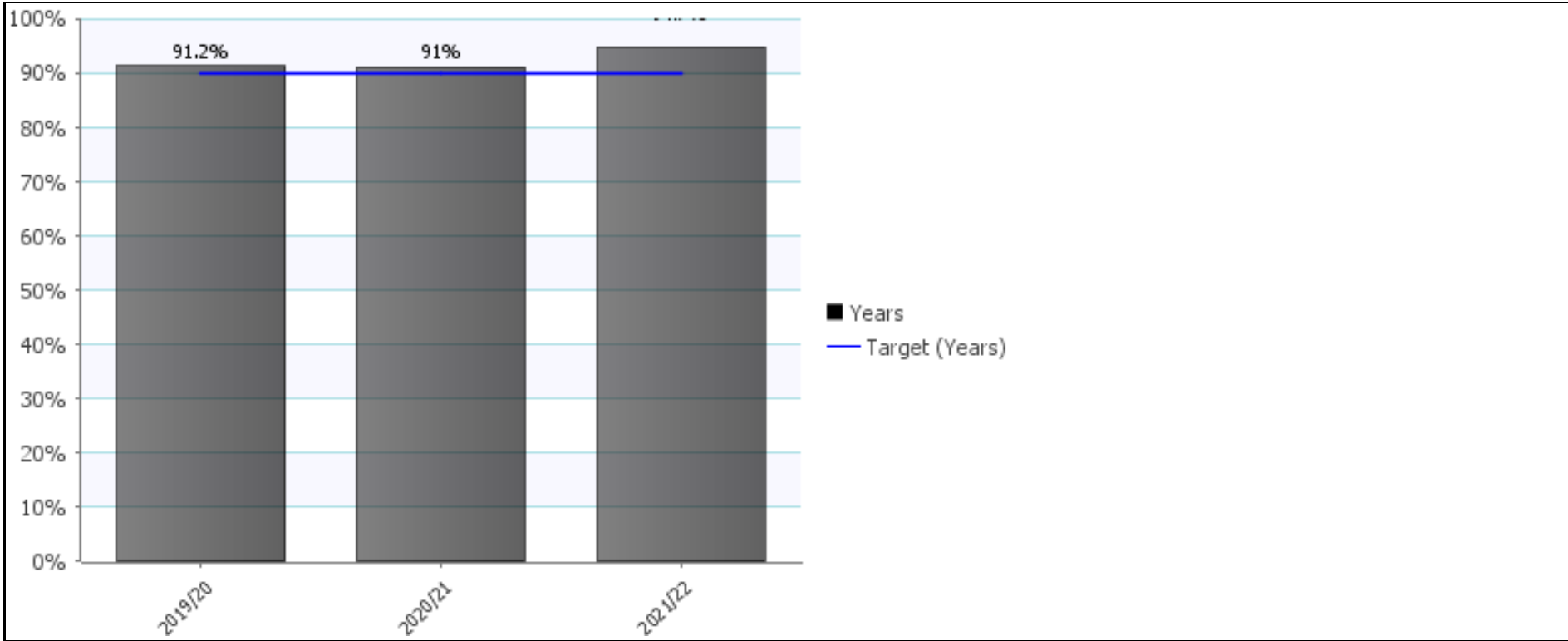
Performance Indicator				
SS 03 – Food Standards – The percentage of food businesses “broadly compliant” with food law – food standards.				
Target	Actual	Intervention	RAG	
85%	0%	70%	N/A	N/A
Comment				
Data is not available as the routine Food Inspection programme has been on hold (with agreement from the relevant Scottish Minister and Food Standards Scotland) since March 2020 due to COVID-19. In addition to this the data is no longer collected in this form as the former Annex 5 Food Risk Rating Scheme has been replaced by the Food Law Rating System (FLRS) which will result in one combined Food Hygiene and Food Safety Band (A to E) for each business. One of the members of staff within Environmental Health is currently working to achieve the Environmental Health Officer qualification which will provide increased capacity to deal with these inspections, and this also demonstrates Council support and investment in this area of work. The status for this Performance Indicator has been marked as not applicable (N/A) as it cannot be determined without the data. The Environmental Health Manager is working on a set of new and meaningful performance indicators for the new service plan.				
Trend Chart				




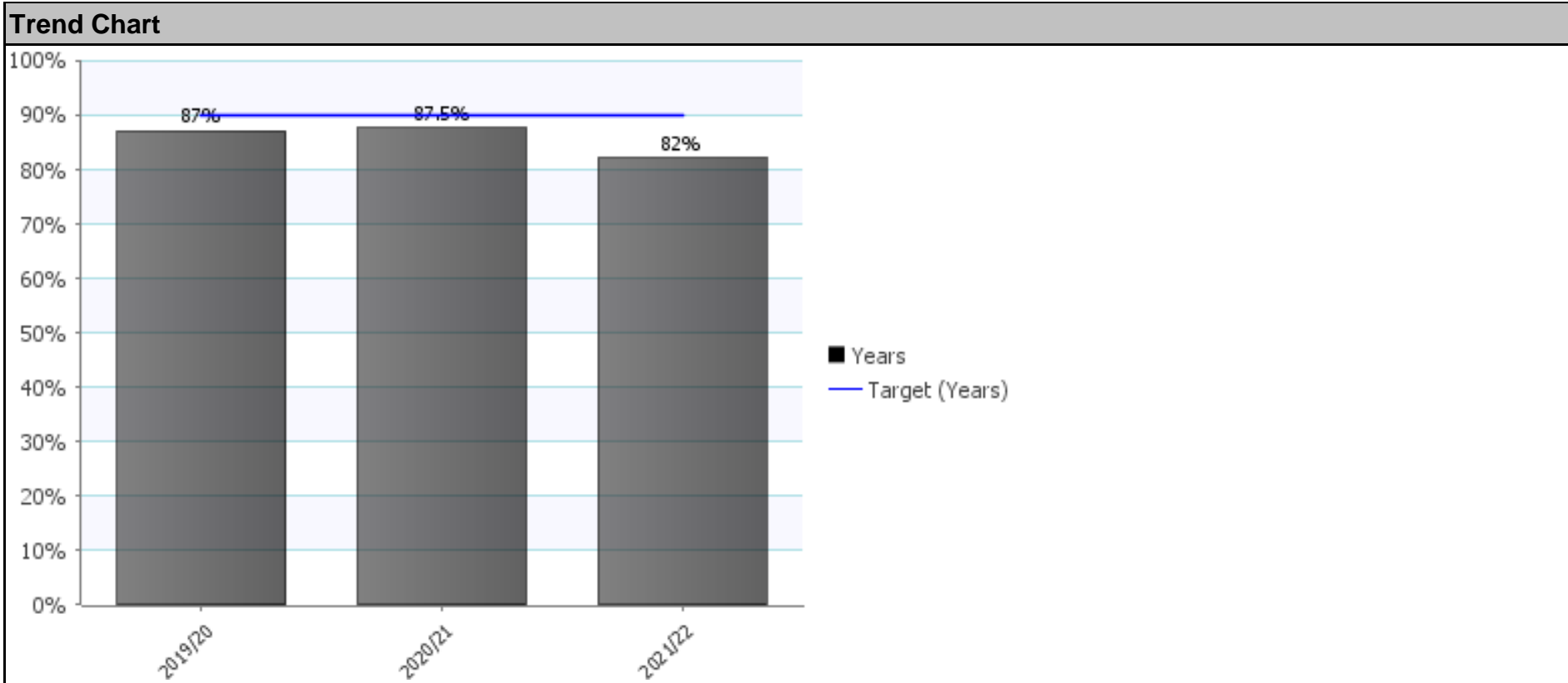
Performance Indicator				
SS 04 – Consumer complaints – The percentage of (trading standards) consumer complaints completed within 14 days.				
Target	Actual	Intervention	RAG	
90%	89.2%	69%	GREEN	▶
Comment				
There are no concerns with the performance for the indicator.				
Trend Chart				




Performance Indicator			
SS 05 – Business advice requests – The percentage of (trading standards) business advice requests completed within 14 days.			
Target	Actual	Intervention	RAG
90%	94.7%	84%	GREEN 
Comment			
There are no concerns with the performance for the indicator.			
Trend Chart			



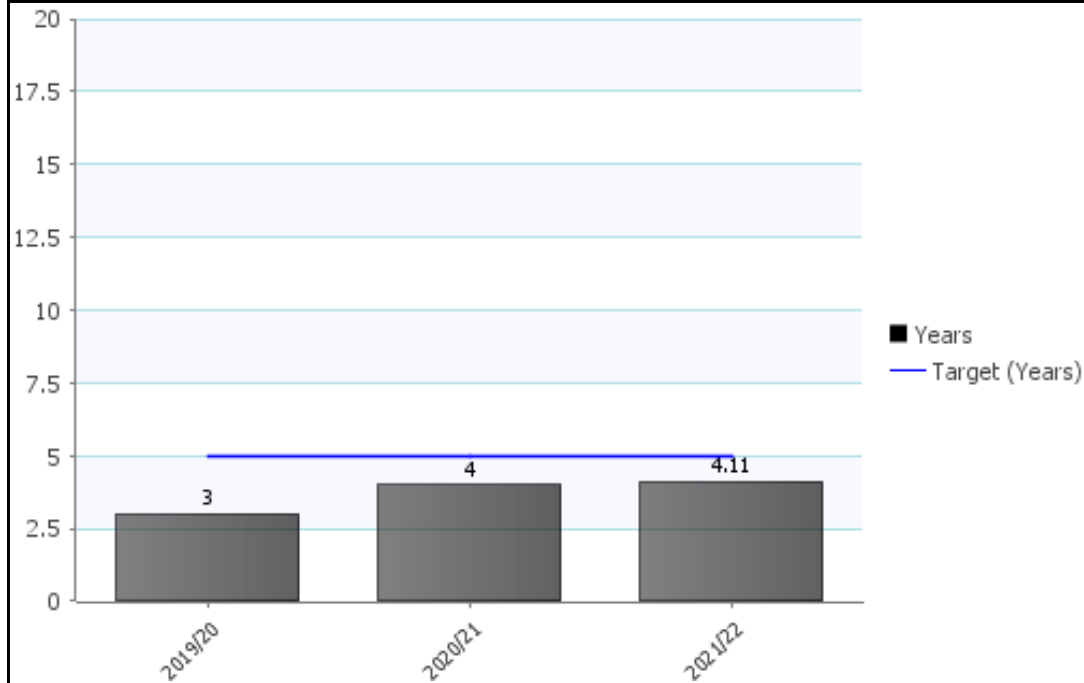
Performance Indicator			
SS 06 – Calibration requests – The percentage of calibration requests carried out in time.			
Target	Actual	Intervention	RAG
90%	82%	79%	AMBER 
Comment			
17 requests received which is lower than usual due to COVID-19. Relatively low numbers in this category can mean that one failure to meet the target can skew the percentage.			



Performance Indicator			
SS 09 – Local Development Plan – Age of the Local Development Plan/Number of years since formal adoption.			
Target	Actual	Intervention	RAG
5	4.11	5	AMBER 
Comment			

The Local Development Plan was adopted in April 2017 and runs until April 2022. The review of the Local Development Plan is delayed because of the national review of the planning system. Secondary legislation is due which will provide the Planning Authority with detail on process and timescales for the review and the production of a new Local Development Plan. This is anticipated to be published in Autumn 2022.

Trend Chart



Personnel key

Corporate Director for Neighbourhood Services and Infrastructure – Hayley Green
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RAG key

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