

Annex 2

Development and Infrastructure – Service Performance Indicators for Six Months Ending 31 March 2018

Performance Indicator	Lead	Previous Period September 2017		Current Period March 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
01 - CCG - Sickness absence - The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available	Gavin Barr	3.48%	Green	4.17%	4%	6.10%	Amber	There is a slight increase in the figure of approximately 7% on the previous year. There has been good progress during the year in regard to long term sickness cases. 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.
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	Gavin Barr	55.84%	Red	50%	90%	79%	Red	During this reporting period the management intervention figure is 50%, overall with 24 out of 55 short term triggers where intervention took place by managers and 19 out of 31 long term triggers where intervention took place by managers. This is a reduction of 5.8% on the figure for last year. The Development and Infrastructure (DI) Senior Management team is working with Human Resources and managers within their own teams to ensure that more active intervention takes place in future. The DI Senior Management Team also discuss this matter at their internal performance monitoring meetings and will raise with all managers at the next DI General Managers' Meeting.

Performance Indicator	Lead	Previous Period September 2017		Current Period March 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Gavin Barr	1.25	Amber	1.38	1	2.10	Amber	Same number of accidents reported as for the previous 12 month period. Manual handling was the most common cause of accidents during this period. This is not an unusual pattern for operational services but it is a matter which is given robust attention by the Development and Infrastructure and Health and Safety Contingencies Team, including a recent push for all staff to refresh iLearn based manual handling training on top of specialist operational training. Every accident is reported to the Development and Infrastructure Health and Safety Management Group on a quarterly basis. Senior Management Team have also completed IOSH training during April/May 2018.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at cost centre level, as a proportion of cost centres held	Gavin Barr	30%	Amber	35%	15%	31%	Red	The majority of the variances are challenging to address due to the nature of operational work within Development and Infrastructure. However, these matters have been identified by the Committee previously and the Development and Infrastructure senior management team is meeting with Finance colleagues on a cyclical basis which, amongst other matters, will allow the opportunity to seek to identify means of refining the forecasting and monitoring process as effectively as possible. There has been a significant underspend in roads following exceptional resource allocation arrangements during 2017/18 and exceptional financial issues in terms of budget control. There has also been an adverse effect in the application of apportioned costs to the year end process. The importance of pro-active budget management was raised at the Development and Infrastructure Management Team meeting held on 3 May 2018.

Performance Indicator	Lead	Previous Period September 2017		Current Period March 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
05 - CCG - Recruitment and retention - The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies	Gavin Barr	0%	Green	1.59%	2%	4.10%	Green	The change in figures relates to Garage Mechanic posts which were unsuccessfully re-advertised a number of times. Some appointments have subsequently been made.
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	Gavin Barr	3.17%	Green	0.94%	5%	10.10%	Green	There is a drop of 2.2% compared with the previous period but this indicator is causing no concern in the reporting period.

Performance Indicator	Lead	Previous Period September 2017		Current Period March 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
07 - CCG - ERD - The number of staff who receive (at least) an annual face-to-face employee review and development (ERD) meeting, as a proportion of the total number of staff within the service	Gavin Barr	55.90%	Red	48.90%	90%	79%	Red	A number of Managers have not held an annual ERD meeting with their staff within this period. This is unfortunate, but largely attributed to other operational priorities which make it challenging to complete the formal annual process in addition to day to day contact between managers and their staff. The Development and Infrastructure senior management team have approached Human Resources to see if any elements of the ERD process can be held in operational team groups e.g. the setting of objectives which would help reduce some of the time required for managers to complete all elements of the ERD on a one to one basis. This matter is regularly raised with Development and Infrastructure (DI) Managers. The DI Senior Management Team also discuss this matter at their internal performance monitoring meetings. Administrative support in terms of sending reminders to managers and arranging ERD meeting dates for staff is in place for managers with larger teams.

Performance Indicator	Lead	Previous Period September 2017		Current Period March 2018				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
08 - CCG - Invoice payment - The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid	Gavin Barr	71.30%	Amber	72.60%	80%	69%	Amber	Development and Infrastructure is a vast service and has a vast number of invoices to process on a daily basis, many of which are complex and time consuming. If there are queries on an invoice these can take time to resolve prior to the budget holder being satisfied that the invoice can be approved. The service also faces some challenges with suppliers who sometimes backdate their invoices by months at a time which then appears as the invoice being processed late within the service; this issue is taken up with suppliers in an attempt to resolve things. Invoices within Development and Infrastructure are date stamped with the date the invoice is received at the Council which is for the service considered to be the best measure for recognition of performance. Very pro-active measures have been taken within the service this year particularly in regard to the waste section. There is a marked improvement in outstanding debt for all types of trade waste collection services from £180,000 to £16,000.
09 - SS - Building Warrants - Average time (days) to grant a building warrant or amendment to warrant	Roddy MacKay	44.40	Green	48.40	60	65	Green	Average time (days) to grant a building warrant is below the national average.
15 - SS – Planning Applications - Average timescale (weeks) to determine planning application for local developments	Roddy MacKay	8.02	Amber	7.90	8	16	Green	These are the figures for Quarter 3 only, as the Quarter 4 data to produce a full 6 monthly figure is not currently available from the Scottish Government.

Performance Indicator	Lead	Previous Period September 2017		Current Period March 2018				
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16 - SS – Planning Applications - Average timescale (weeks) to determine planning application for major developments	Roddy MacKay	0	Green	0	17	31	Green	None determined.
19 - SS - Pilotage – The proportion of requests where the pilotage was provided within two hours of the request	Brian Archibald	100%	Green	100%	98%	94%	Green	All pilotage is carried out within the 2 hour period.
20 - SS - Towing – The proportion of requests where the towing was provided within two hours of the request	Brian Archibald	100%	Green	100%	98%	94%	Green	All acts of towing are carried out within 2 hours.
21 - SS – Business start-ups and expansions - % of grant applications determined within 90 days	Roddy MacKay	100%	Green	100%	80%	69%	Green	All competent applications within officer delegation were determined within the target period.

Personnel key

Executive Director of Development and Infrastructure – Gavin Barr

Head of Planning, Development and Regulatory Services - Roddy Mackay

Head of Infrastructure and Strategic Projects – Darren Richardson

Head of Marine Services, Engineering and Transportation – Brian Archibald

RAG key

Red - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

Amber - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.

Green - the performance indicator is likely to meet or exceed its target.