

## **Item: 4**

**Development and Infrastructure Committee: 5 June 2018.**

**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 October 2017 to 31 March 2018.

### **2. Recommendations**

The Committee is invited to scrutinise:

#### **2.1.**

The performance of Development and Infrastructure for the reporting period 1 October 2017 to 31 March 2018, as set out in sections 3 to 5 and Annexes 1, 2 and 3 of this report.

**It is recommended:**

#### **2.2.**

That the actions, referred to at section 3.2 of this report, that 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 and thereafter incorporated within the Development and Infrastructure Service Plan.

#### **2.4.**

That the Development and Infrastructure Risk Register, attached as Annex 4 to this report, be approved.

### **3. Service Plan – Performance Reporting**

#### **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.

- 03 – Enforcement of Waste Regulations - Enforce Waste Regulations in respect of duties placed on commercial waste producers to separate recyclates.
- 04 – Review of the Planning Enforcement Charter - Review of the Planning Enforcement service including bi-annual update of Planning Enforcement Charter.
- 13 – General Roads and Environmental Services - To ensure timely implementation of phase 1 of service restructure (i.e. Roads and Environmental Service merger and changes to systems, roles and processes and establishment of new apprentice posts within the service).
- 31 – Revised Community Transport Arrangements - With Orkney Health and Care (OHAC) and other partners, implement revised Community Transport arrangements for persons with limited access to services and transport.
- 33 – Quarry Services (New Tar Plant).

### **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.

- 02 – Joint Responsibilities for Public and Port Health – Develop strategic and operational arrangements to encourage and develop effective partnership working with NHSO in respect of joint responsibilities for public and port health - it is proposed that this action remains in the Service Plan, with an extended target date of 31 March 2018.
- 05 – Marine Planning Partnership – Establishment of a Marine Planning Partnership to develop statutory marine spatial plan - it is proposed that this action remains in the Service Plan, with an extended target date of 31 March 2019.
- 07 – Supplementary Guidance – Review Supplementary Guidance on Housing Development in the Countryside and prepare Planning Policy Advice on Design - it is proposed that this action remains in the Service Plan, with an extended target date of 31 December 2018.
- 08 – Core Paths Plan – Review of Core Paths Plan - it is proposed that this action remains in the Service Plan, with an extended target date of 31 December 2018.
- 10 – Roads – To develop asset management plans and revision to Roads Management and Maintenance Plan - it is proposed that this action be amended as follows:
  - That the action remains in the Service Plan, with an extended target date of 31 December 2018.
  - That the action be split into two separate actions, namely (1) to close off the Roads Asset Management Plan (RAMP) work and (2) to progress the Roads Management and Maintenance Plan (RMMP) work.

- 14 – Carbon Management Programme – To ensure the best projects and programmes can be developed, and implemented in order to ensure both energy efficiency and lower carbon emissions across the council estate - it is proposed that this action remains in the Service Plan, with an extended target date of 31 December 2020.
- 15 – Strategic Projects – Ensure that the necessary policies and strategies are in place that align with the EU, UK, Scottish Government and Local requirements (eg Draft Orkney Energy Strategy, Hydrogen Economic Strategy) so as to attract and support scale energy projects to Orkney and trigger a grid connection to mainland UK. The projects include the Orkney Research Campus and a range of projects that align to the Council Plan 2013-2018. It is proposed that this action be amended as follows:
  - The title amended to ‘Major Projects’.
  - The description amended to read ‘Pursue and deliver major projects that align to the Council Plan through Service and Council decisions e.g. Campus, Hydrogen’.
  - That the action remains in the Service Plan with an extended target date of 31 March 2022.
- 18 – Volume Tourism – In partnership with the private sector, Visit Scotland and Orkney Tourism Group and other local stakeholders, put in place protocols and a programme of alternative tourism offers that will support a range of initiatives. This also includes an options appraisal for a Gateway Centre to support Orkney’s attractions including the UNESCO Neolithic Heritage. Explore infrastructure requirements and opportunities and develop investment plan as appropriate. It is proposed that this action remains in the Service Plan with an extended target date of 31 March 2022.
- 19 – Digital Connectivity – Ensuring ubiquitous world class digital connectivity in Orkney by way of adding to the Highlands and Islands digital roll-out. Working with Community Broadband Scotland to match local communities and interested parties’ digital aspirations. This includes developing and supporting pipeline projects. It is proposed that this action remains in the Service Plan with an extended target date of 31 March 2022.
- 20 – Business Gateway – 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. It is proposed that this action remains in the Service Plan with an extended target date of 31 March 2022.
- 21 – Implementation of the Kirkwall Townscape Heritage Initiative (KTHI) – In particular ensure good leverage for projects of benefit to Kirkwall Townscape Heritage, joint working with local businesses, organisations, the college and schools. It is proposed that this action remains in the Service Plan with an extended target date of 31 December 2019.
- 23 – Strategic Projects and Investment – Progress strategic investment/ intervention projects to secure inward investment and capture opportunities for the development of Council assets to deliver community and economic development

and financial returns to the Council. It is proposed that this action be amended as follows:

- The description amended to read 'Securing funding for projects'.
- That the action remains in the Service Plan with an extended target date of 31 March 2022.
- 27 – Port Infrastructure Refurbishment – Continue with a programme of port infrastructure refurbishment, including completion of the Accelerated Low Water Corrosion programme, in order to ensure the piers are safe to use and properly preserved. It is proposed this action remains in the Service Plan with an extended target date of 31 March 2021.
- 28 – Port Master Plan – Establish the Port Master Plan for future infrastructure requirements. The Port Master Plan is now under contract with work commencing in April 2018. It is proposed that this action remains in the Service Plan with an extended target date of 31 March 2019.
- 34 – Quarry Services (Quarry Extension) – Secure planning permission and development of extension to the quarry. It is proposed that this action remains in the Service Plan with an extended target date of 31 December 2019.
- 37 – Property Maintenance Programme Delivery – Ensure sufficient funding and reporting processes are in place to deliver and monitor progress where these responsibilities fall to the Development and Infrastructure team. It is proposed that this action remains in the Service Plan, with an extended target date of 31 December 2020.

### **3.4.**

There are no new actions to be included within the existing Service Plan as there are a vast range and number of existing actions within the current plan coupled with the new Council Plan priorities and actions.

## **4. 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 reports are attached as Annexes 2 and 3.

## **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 2017 to 31 March 2018, and for the two preceding six month monitoring periods.

Table 1.	Six months ending 31 March 2017.	Six months ending 30 September 2017.	Six months ending 31 March 2018.	Totals.
Complaints.	12 D&I Generally. 7 Orkney Ferries.	5 D&I Generally. 7 Orkney Ferries.	11 D&I Generally. 5 Orkney Ferries.	47.
Compliments.	64 D&I Generally. 5 Orkney Ferries.	40 D&I Generally. 15 Orkney Ferries.	31 D&I Generally. 7 Orkney Ferries.	162.

## 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.

### 5.2.1.

Orkney Ferries Limited operates as a Limited Company with its own customer relations and complaints process. Orkney Ferries Limited is a very public facing and time critical service and therefore statistics have been itemised separately.

## 5.3.

There is no discernible relationship in terms of the types of complaints received over the monitoring period. There is some indication of a gradual increase in complaints (although still extremely low numbers over the period of one year particularly taken in context with the vast number of service transactions that take place over a year) within some sections of Development and Infrastructure. These complaints are given appropriate consideration on a weekly basis as a standing agenda item for meetings of the Development and Infrastructure Senior Management Team.

## 6. Risk Register Review

Managers within Development and Infrastructure have recently carried out the annual review and update of the service risk register, along with the list of actions to mitigate these risks. The updated risk register is attached at Annex 4 to this report.

## **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**

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## **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).

Annex 4 – Updated Development and Infrastructure risk register.