

Annex 2

Development and Infrastructure – Service Performance Indicators for Six Months Ending 30 September 2016

Measure	Lead	Previous Period March 2016		Current Period September 2016				
		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	4.06%	Amber	4.67%	4%	6.1%	Amber	There has been a number of staff on long term sickness in the reporting period (the current figure of staff on long term sickness is 10) and overall there has been a slight increase in this reporting period from the last reporting period. The Service is working closely with the Human Resources section to ensure that we seek to address long term sickness through active occupational health monitoring.
02 - CCG - Sickness absence - Of the staff who had frequent and/or long term	Gavin Barr	66.67%	Red	61.9%	90%	79%	Red	Please note that due to changes in the way that data for this performance indicator

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sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention								is generated, it is likely that the data for this reporting period will not be completely accurate. The data will, however, be sufficiently accurate to give an indication of the extent to which sickness absence is being managed within the service, where the 'triggers' have been activated. During this reporting period 21 members of staff hit the sickness triggers with management intervention for 13 out of the 21. The Development and Infrastructure Senior Management team are working with Human Resources and managers within their own teams to ensure that intervention takes place in the future.

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03 - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year	Gavin Barr	1.19	Amber	0.98	1	2.1	Green	No trends identified.
04 - CCG - Budget control - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held	Gavin Barr	41%	Red	45%	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 are meeting with Finance colleagues on a cyclical basis which, amongst other matters, will allow the opportunity to seek to identify means of refining the

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								forecasting and monitoring process as effectively as possible.
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	0%	2%	4.1%	Green	This indicator is causing no concern in the reporting period.
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	0.93%	Green	1.84%	5%	10.1%	Green	This indicator is causing no concern in the reporting period.

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07 - CCG -PRD - The number of staff who receive (at least) an annual face-to-face performance review and development (PRD) meeting, as a proportion of the total number of staff within the service	Gavin Barr	88.8%	Amber	55.4%	90%	79%	Red	In the reporting period at the end of March 2016 the percentage of completed PRD's was 88%. This period shows that a number of Managers have not held an annual PRD with their staff. The Development and Infrastructure Senior Management team will be taking this matter forward with managers to ensure that staff PRD meetings are arranged.
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	N/A	N/A	N/A	To be determined	To be determined	N/A	This indicator has been included to give advance notice of a measure that is going to feature in future monitoring periods. The Senior Management Team are set to finalise appropriate levels and targets for this

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								performance indicator in the near future to include in these.
09 - SS - Building Warrants - Average time (in days) to grant a building warrant or amendment to warrant	Roddy MacKay	54.20	Red	41.77	60.00	65.00	Green	Average time (in days) to grant a building warrant below the national average.
15 - SS – Planning Applications - Average timescale (weeks) to determine planning application for local developments	Roddy MacKay	7.50	Green	8.90	8.00	16.00	Amber	Increased assessment timeframe due to annual leave over summer period.
16 - SS – Planning Applications - Average timescale (weeks) to determine planning application for major developments	Roddy MacKay	28.40	Amber	14.00	17.00	31.00	Green	One Major application lodged 4 July 2016 to be considered by the Planning Committee on 9 November 2016.
19 - SS - Pilotage – The proportion of requests where the pilotage was provided	Brian Archibald	100.00%	Green	100.00%	98.00%	94.00%	Green	All pilotage is carried out within the 2 hour period.

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within two hours of the request								
20 - SS - Towage – The proportion of requests where the towage was provided within two hours of the request	Brian Archibald	100.00%	Green	100.00%	98.00%	94.00%	Green	All acts of towage are carried out within 2 hours.
21 - SS – Business start-ups and expansions - % of grant applications determined within 90 days	Jan Falconer	100.00%	Green	100.00%	80.00%	69.00%	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 and Regulatory Services – Roddy MacKay

Head of Marine Services, Engineering and Transportation – Brian Archibald

Head of Strategic Projects and Enterprise – Jan Falconer

Head of Infrastructure – Darren Richardson

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.