



**Item: 6**

**Development and Infrastructure Committee: 12 November 2024.**

**Performance Monitoring – Enterprise and Sustainable Regeneration.**

**Report by Corporate Director for Enterprise and Sustainable Regeneration.**

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## **1. Overview**

- 1.1. The Council Plan 2023-28, approved in March 2023, reflects national priorities set by both the Scottish and UK Governments and the core services which the Council provides day to day, as well as taking account of new duties arising from recent legislation.
- 1.2. The Delivery Plan to support the Council Plan contains a number of priority actions listed to indicate the work which will be undertaken to achieve the identified outcomes.
- 1.3. The Council Plan 2023-28 noted that each directorate will have a delivery plan describing the priorities that they will deliver. The Directorate Delivery Plan for Enterprise and Sustainable Regeneration was approved in March 2024.
- 1.4. The Council's Risk Management Policy and Strategy requires that all directorates maintain a register of risks that are inherent in their activities and the services they provide.
- 1.5. In terms of the Council's Strategic Planning and Performance Management Framework, performance in respect of the Directorate Delivery Plan, performance indicators and complaints and compliments are reported to the relevant committee on a six-monthly basis, in June and November.
- 1.6. Annexes 1 and 2 provide the six-monthly updates in respect of the Enterprise and Sustainable Regeneration directorate delivery plan, together with relevant performance indicators.
- 1.7. Section 4 below sets out more detail on complaints and compliments received by the Enterprise and Sustainable Regeneration service.

## 2. Recommendations

- 2.1. It is recommended that members of the Committee:
- i. Scrutinise the performance of Enterprise and Sustainable Regeneration for the reporting period 1 April to 30 September 2024, in respect of directorate priorities and performance indicators, as set out in Annexes 1 and 2 respectively to this report.
  - ii. Scrutinise the complaints and compliments made to Enterprise and Sustainable Regeneration in the six-month period 1 April to 30 September 2024 and for the two preceding six-month periods, as set out in section 5 of this report.

## 3. Directorate Performance Indicators

- 3.1. Directorate performance indicators provide the mechanism through which the performance of aspects of the services provided year on year are monitored. The monitoring report for Enterprise and Sustainable Regeneration is attached as Annex 2.
- 3.2. In February 2024, the Corporate Leadership Team agreed to start monitoring the Cross Council Generic Performance Indicators on a quarterly basis but to remain reporting to committee on a six-monthly basis, this is why the indicator charts show statistics for six monthly periods, moving to quarterly periods.

## 4. Directorate Complaints and Compliments

- 4.1. Table 1 below sets out the complaints and compliments made to Enterprise and Sustainable Regeneration in the six-month period 1 April to 30 September 2024 and for the two preceding six-month periods.

Table 1.	Six months ending 30 September 2023.	Six months ending 31 March 2024.	Six months ending 30 September 2024.	Totals.
Complaints.	4	0	1	5
Compliments.	5	2	1	8

- 4.2. 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, 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.
- 4.3. 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.
- 4.4. 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 an immediate resolution for customers which helps to prevent a situation escalating to a complaint.
- 4.5. The timeline for the one complaint received in the reporting period April 2024 to September 2024, was as follows:
  - Complaint received 13 September 2024.
  - Complaint acknowledged 17 September 2024.
  - Complaint response 26 September 2024 (apology made).

**For Further Information please contact:**

Gareth Waterson, Corporate Director for Enterprise and Sustainable Regeneration, extension 2521, Email [gareth.waterson@orkney.gov.uk](mailto:gareth.waterson@orkney.gov.uk).

**Implications of Report**

1. **Financial:** none arising directly from this report.
2. **Legal:** none arising directly from this report.
3. **Corporate Governance:** not applicable.
4. **Human Resources:** not applicable.
5. **Equalities:** An Equality Impact Assessment is not required for performance monitoring.
6. **Island Communities Impact:** An Island Communities Impact Assessment is not required for performance monitoring.

7. **Links to Council Plan:** the proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:
  - Growing our economy.
  - Strengthening our Communities.
  - Developing our Infrastructure.
  - Transforming our Council.
8. **Links to Local Outcomes Improvement Plan:** the proposals in this report support and contribute to improved outcomes for communities as outlined in the following Local Outcomes Improvement Plan priorities:
  - Cost of Living.
  - Sustainable Development.
  - Local Equality.
9. **Environmental and Climate Risk:** not applicable.
10. **Risk:** service risks are outlined in the Risk Register.
11. **Procurement:** not applicable.
12. **Health and Safety:** not applicable.
13. **Property and Assets:** not applicable.
14. **Information Technology:** not applicable.
15. **Cost of Living:** not applicable.

### **List of Background Papers**

Council Plan 2023-28.

Council Plan Delivery Plan 2023-28.

Enterprise and Sustainable Regeneration – Directorate Delivery Plan 2023-28/  
Risk Management Policy and Strategy.

### **Annexes**

Annex 1 – Directorate Delivery Plan Actions.

Annex 2 – Performance Indicators.


## Enterprise and Sustainable Regeneration (ESR) Directorate Delivery Plan 2023-2028


Progress against ESR Directorate Delivery Plan Actions at 30 September 2024




Title	Description	Intended Outcome	BRAG		Start Date	Target Date
<b>ESR DDP 01a Council Financial Sustainability</b>	Continue to pursue projects which can generate income for the Council, in particular Orkney's Community Wind Farm Project and income related to Tourism.	The Council is financially sustainable. We balance our income and the use of reserves to support affordable and sustainable service provision and infrastructure development.	GREEN	▶	01 April 2023	31 March 2028
<b>Lead</b>	<b>Comment</b>					
Erik Knight	<b>BRAG status as at 31 March 2024 was green.</b> Work is on-going on SDWQ and Orkney Wind.					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
<b>ESR DDP 01b Council Financial Sustainability</b>	New income streams are secured to support Council service provision and infrastructure development.	The Council is financially sustainable. We balance our income and the use of reserves to support affordable and sustainable service provision and infrastructure development.	GREEN	▶	01 April 2023	31 March 2028
<b>Lead</b>	<b>Comment</b>					
Erik Knight	<b>BRAG status as at 31 March 2024 was green.</b> SDWQ and Orkney Wind are still progressing to full business case.					

Title	Description	Intended Outcome	BRAG		Start Date	Target Date
<b>ESR DDP 02a Local economy</b>	Review of support mechanisms, action plans and marketing programme to ensure resources as best targeted.	The local economy is sustainable and prosperous.	GREEN		01 April 2023	31 March 2028
<b>Lead</b>	<b>Comment</b>					
Sweyn Johnston	<b>BRAG status as at 31 March 2024 was green.</b> Preliminary work to inform this is underway and a report expected to be taken to Committee in 2025 setting out recommendations.					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
<b>ESR DDP 02b Local economy</b>	Actively support and participate in development of key infrastructure, for example the transmission connection for Orkney.	The local economy is sustainable and prosperous.	GREEN		01 April 2023	31 March 2028
<b>Lead</b>	<b>Comment</b>					
Sweyn Johnston	<b>BRAG status as at 31 March 2024 was green.</b> The Council has been the key enabler in securing regulator consent for a new interconnector. Construction of the related substation in Finstown started in 2024 and the interconnector is due to be energised in 2028.					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
<b>ESR DDP 03a International engagement</b>	Deliver on existing commitments contained within Orkney's friendship agreement with Vestland and the Minute of Understanding with the Nordic Atlantic Cooperation.	Strong international relations that advance the interests of Orkney and its communities.	GREEN		01 April 2023	31 March 2025
Lead	Comment					
Sweyn Johnston	<p><b>BRAG status as at 31 March 2024 was green.</b></p> <p>The Council is collaborating with Nordhordland UNESCO Biosphere Reserve. Nordhordland is a district in Vestland. This relationship has arisen through the Orkney World Heritage Site Gateway Project and the MoU with the Nordic Atlantic Cooperation (NORA). NORA funded a project that OIC has engaged with called the UNESCO North Atlantic Trail Project. This seeks to build on the outcomes of the Scottish UNESCO Trail and create a 'trail' network that enables UNESCO sites across the North Atlantic to come together to promote place based sustainable regeneration. In October 2024 OIC were represented at the Sisimuit II conference at the Manicouagan and Uapishka Biosphere Region, Quebec, where further discussions were held with Nordhordland around progressing joint projects linking the UNESCO sites on voluntourism and citizen science.'</p> <p>'The MoU with NORA continues with the launch of the Nordic Atlantic Fund in October 2024. This provides £20,000 to support organisations and businesses collaborate with organisations across the NORA region including Faroe Islands, Coastal Norway, Iceland and Greenland.</p> <p>Meetings were held in March 2024 between the Leader of the Council, Chief Executive and the Chair of NORA in Edinburgh at the launch of the North Atlantic UNESCO Trail Project. The Launch event included ministerial representation from Scotland, the Faroe Islands and Ambassador from Canada and Chair of the UK Commission for UNESCO. An annual meeting between NORA and OIC will be held at the Arctic Circle Assembly in Iceland in October 2024.</p>					

Annex 1

Title	Description	Intended Outcome	BRAG		Start Date	Target Date
<b>ESR DDP 03b International engagement</b>	Develop a plan, aligned to the Council's priorities, that sets out key performance measures, targets, and resource commitments.	Strong international relations that advance the interests of Orkney and its communities.	GREEN		01 April 2023	30 November 2024
Lead	Comment					
Sweyn Johnston	<p><b>BRAG status as at 31 March 2024 was green.</b></p> <p>A report was considered by CLT earlier in 2024 outlining an approach to international engagement. It is intended that a paper will be presented to Policy and Resources Committee in November 2024 setting out proposals.</p>					



Title	Description	Intended Outcome	BRAG		Start Date	Target Date
<b>ESR DDP 03c International engagement</b>	Increase awareness and opportunities for the wider Orkney community to engage with communities within the Arctic and North Atlantic.	Strong international relations that advance the interests of Orkney and its communities.	GREEN		01 April 2023	31 March 2025
<b>Lead</b>	<b>Comment</b>					
Sweyn Johnston	<p><b>BRAG status as at 31 March 2024 was green.</b>  An online session was held in December 2023 with NORA where representatives interested in the Arctic were invited to attend and hear about projects happening across the North Atlantic. A session was delivered at the Orkney Science Festival involving representatives from the local community and videos from the Iceland Ocean Cluster, NORA and Arctic Economic Council. A further public event is planned before the end of the year to bring people together to share connections. The three universities in Orkney all joined the Scottish Arctic Network and University of the Arctic, including UHI Orkney, Heriot-Watt University and Robert Gordon University.</p>					

Title	Description	Intended Outcome	BRAG		Start Date	Target Date
<b>ESR DDP 03d International engagement</b>	Participate in the Arctic Circle Assembly in October 2024.	Strong international relations that advance the interests of Orkney and its communities.	GREEN		01 April 2023	30 November 2024
<b>Lead</b>	<b>Comment</b>					
Sweyn Johnston	<p><b>BRAG status as at 31 March 2024 was green.</b>  The Leader, Chief Executive and Service Manager (Sustainable Regeneration and Arctic) will participate in the Arctic Circle Assembly in October 2024 and will be involved in sessions and have a number of meetings established.</p>					

**Personnel key**

**Corporate Director for Enterprise and Sustainable Regeneration** – Gareth Waterson

**Head of Finance** – Erik Knight

**Head of Enterprise and Economic Growth** – Sweyn Johston

**Head of Marine Services and Transportation** – Jim Buck

**BRAG 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.

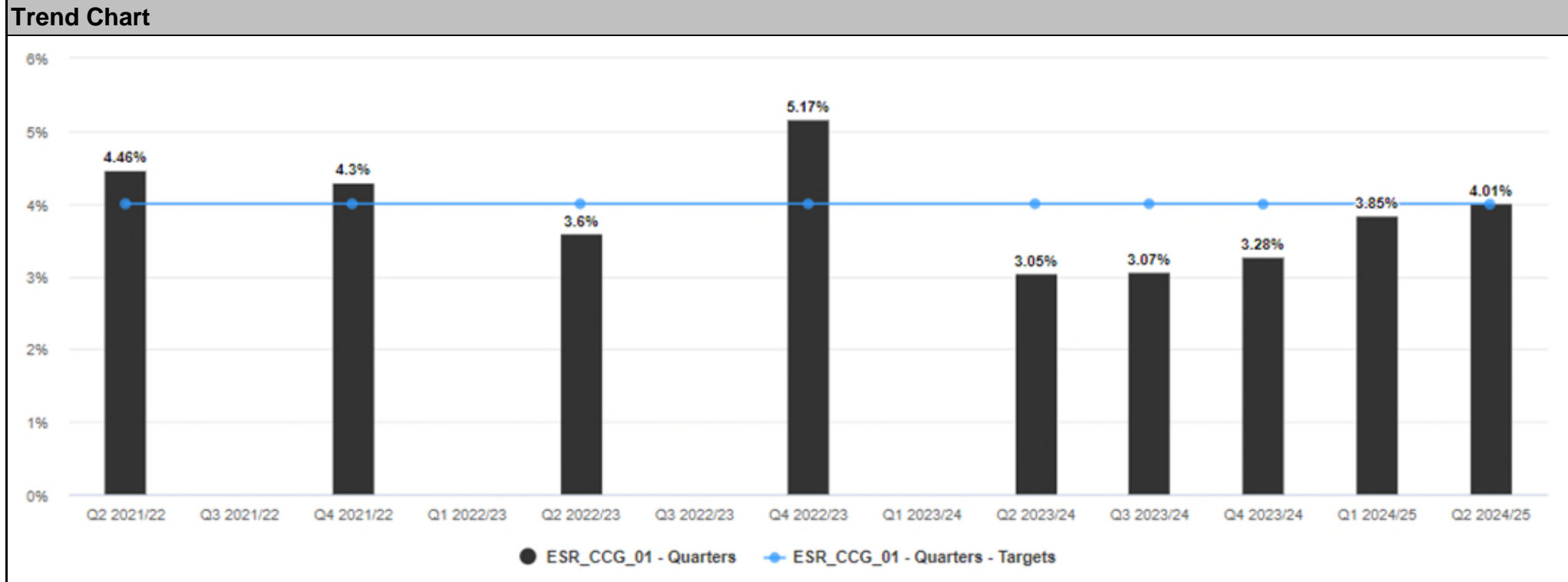
**Blue** – the agreed action has been progressed.


## Enterprise and Sustainable Regeneration (ESR) Performance Indicator Report - 6 Monthly

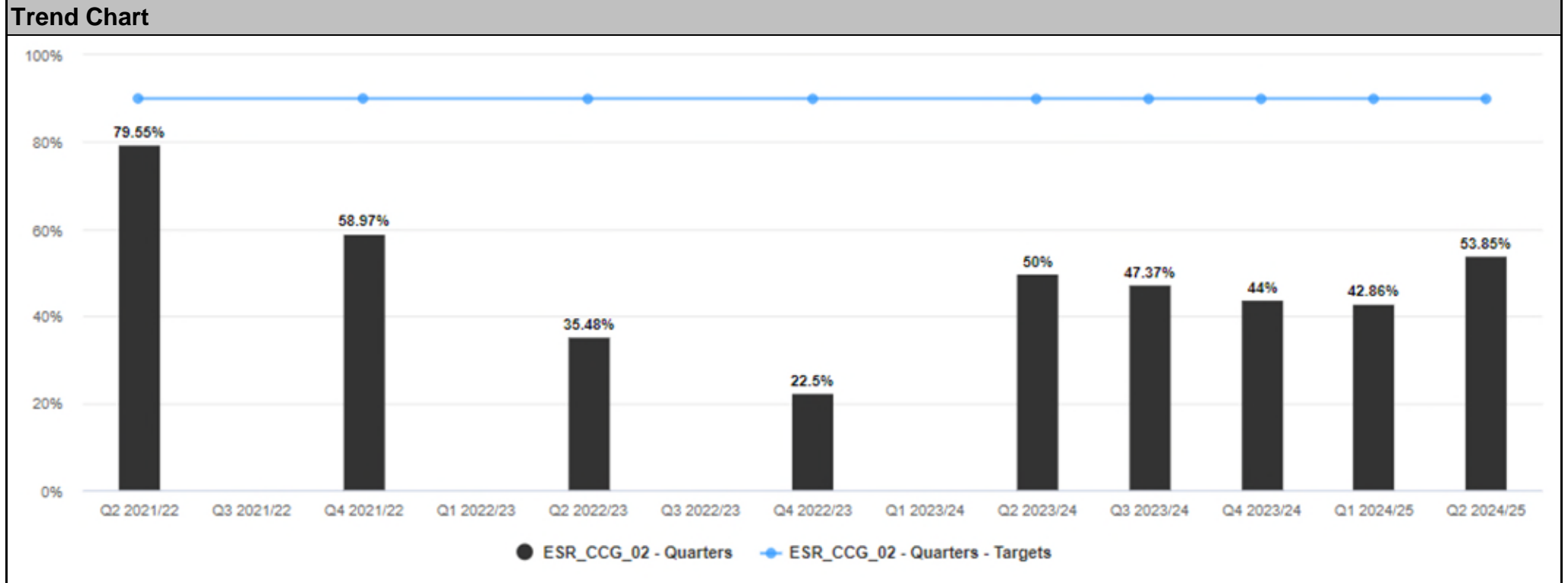
Service Performance Indicators as at 30 September 2024




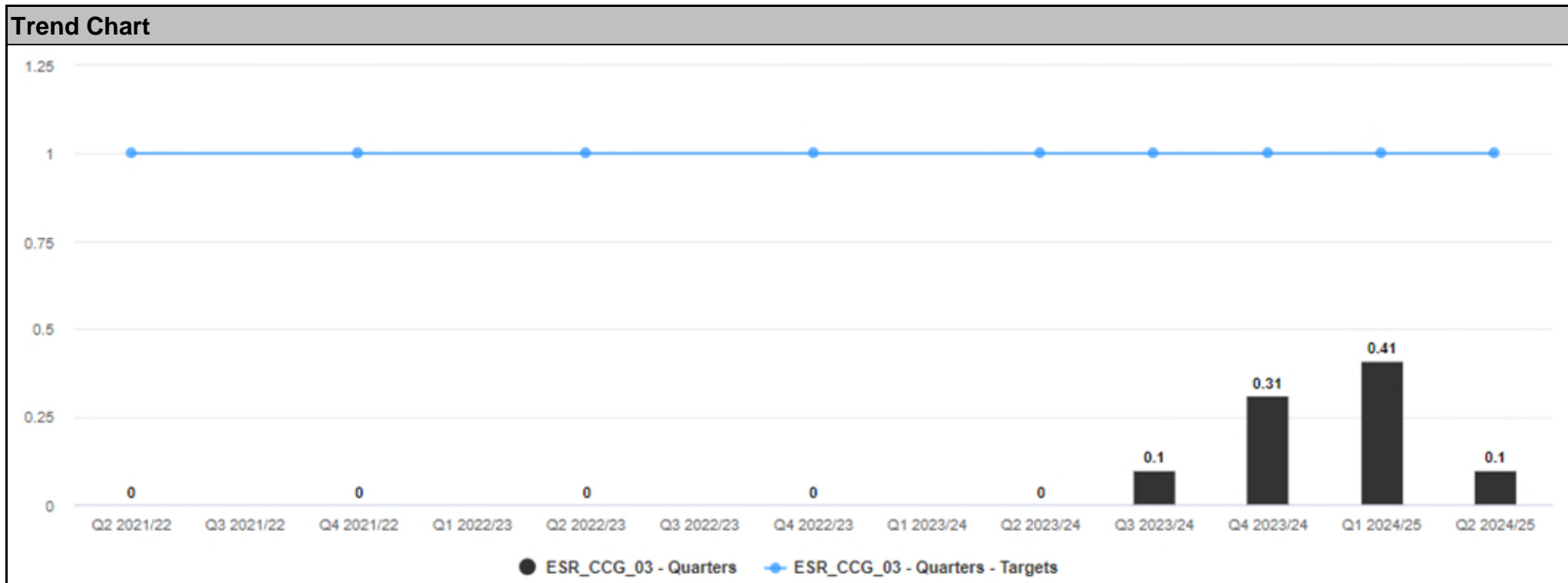
Performance Indicator				
CCG 01 – Sickness absence – The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available.				
Target	Actual	Intervention	RAG	
4%	4.01%	6%	Amber	
Comment				
<p>The Service continues to work closely 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.</p> <p>The Enterprise and Sustainable Regeneration Senior Management Team are aware of the areas within the service where sickness levels are higher and continue to work with relevant managers to address these. There has been a much higher number of long-term sickness absences in the reporting period than would usually be expected.</p>				



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%	53.85%	79%	RED	
Comment				
<p>There has been a deterioration in this indicator since the last reporting period. The Enterprise and Sustainable Regeneration Senior Management Team continues to work with Human Resources and managers within their own teams to ensure that active intervention takes place. The Senior Management Team is aware of the areas within the service where intervention has not taken place and discuss this with the relevant managers and will provide any support required.</p> <p>Managers in most areas are holding conversations with staff on their return to work which have not been recorded. For example, absence counselling meetings which need notice to arrange, have not been completed where employees have just returned to work. Staff vacancies and absences in management areas has not helped. There is an expectation that the performance for this indicator will gradually improve over future reporting periods. A reminder will be issued to all staff with line management responsibilities and further training will be arranged as required.</p>				



Performance Indicator				
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.				
Target	Actual	Intervention	RAG	
1	0.10%	2.1	GREEN	
Comment				
<p>Trend Analysis: Enterprise and Sustainable Regeneration is demonstrating an increasing trend of accident reporting for the 12-month period report in this quarter. The current trend being observed can be attributed to Marine Services proactively providing their data and information on accidents and incidents to Safety and Resilience (S&amp;R) for inclusion in the OIC Accident book. This step is significant and positive because it supports OIC in meeting its legal and policy responsibilities. It should be noted that the number of accidents reported during this period are extremely low for a Service of this size which includes a high-risk operational service, Marine Services.</p> <p>There has been only one adverse event reported this period, which was recorded under 'other kinds of accidents'. It must be noted that due to staff absence, not all incident reports were accessible for the Q2 2024/25 Staff accidents report.</p>				




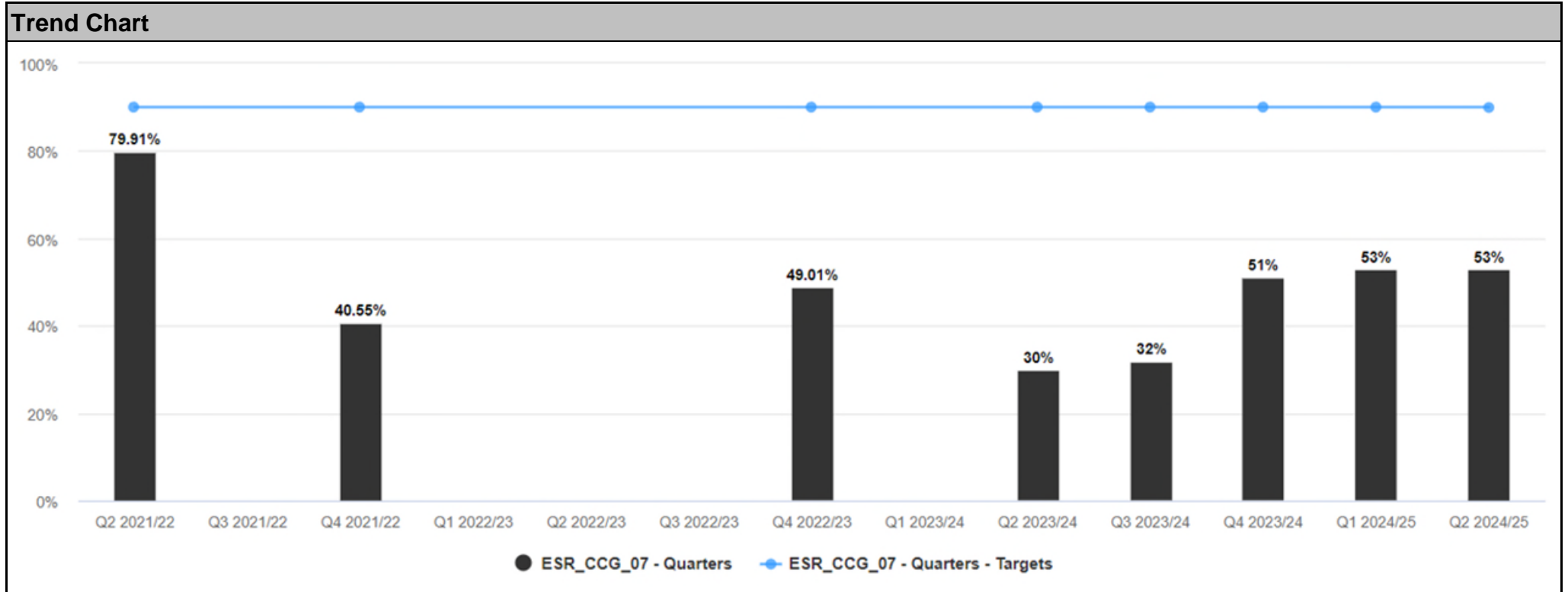


Performance Indicator																																														
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.																																														
Target	Actual	Intervention	RAG																																											
15%	38%	31%	RED	<span style="color: red;">●</span>																																										
Comment																																														
The Enterprise and Sustainable Regeneration Senior Management Team continues to contribute to the Revenue Expenditure Monitoring Report (REMR) process and flag up areas of concerns and difficulties. The profiling of operational budgets is challenging, given the reactive nature of the work. Therefore, whilst attempts are made to appropriately profile cost centres at the start of the year, there will be inevitable variances throughout the financial reporting period which do not, in general, represent significant budget challenges.																																														
Trend Chart																																														
<table border="1"> <caption>Actual vs Target Data for ESR_CCG_04 - Quarters</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2021/22</td> <td>0%</td> <td>15%</td> </tr> <tr> <td>Q3 2021/22</td> <td>0%</td> <td>15%</td> </tr> <tr> <td>Q4 2021/22</td> <td>0%</td> <td>15%</td> </tr> <tr> <td>Q1 2022/23</td> <td>0%</td> <td>15%</td> </tr> <tr> <td>Q2 2022/23</td> <td>37%</td> <td>15%</td> </tr> <tr> <td>Q3 2022/23</td> <td>0%</td> <td>15%</td> </tr> <tr> <td>Q4 2022/23</td> <td>41%</td> <td>15%</td> </tr> <tr> <td>Q1 2023/24</td> <td>0%</td> <td>15%</td> </tr> <tr> <td>Q2 2023/24</td> <td>40%</td> <td>15%</td> </tr> <tr> <td>Q3 2023/24</td> <td>41%</td> <td>15%</td> </tr> <tr> <td>Q4 2023/24</td> <td>43%</td> <td>15%</td> </tr> <tr> <td>Q1 2024/25</td> <td>38%</td> <td>15%</td> </tr> <tr> <td>Q2 2024/25</td> <td>38%</td> <td>15%</td> </tr> </tbody> </table>					Quarter	Actual (%)	Target (%)	Q2 2021/22	0%	15%	Q3 2021/22	0%	15%	Q4 2021/22	0%	15%	Q1 2022/23	0%	15%	Q2 2022/23	37%	15%	Q3 2022/23	0%	15%	Q4 2022/23	41%	15%	Q1 2023/24	0%	15%	Q2 2023/24	40%	15%	Q3 2023/24	41%	15%	Q4 2023/24	43%	15%	Q1 2024/25	38%	15%	Q2 2024/25	38%	15%
Quarter	Actual (%)	Target (%)																																												
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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%	7.9%	4.1%	RED	<span style="color: red;">●</span>																																										
Comment																																														
There are still some challenges in recruiting to posts in the Council particularly in Marine Services, although some notable successes have been achieved recently. A very high level of employment locally means that there is stiff competition for employers looking to recruit with often a limited number of suitable applicants.																																														
Trend Chart																																														
<p>The chart displays the percentage of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies, for CCG 05. The Y-axis represents the percentage (0% to 10%), and the X-axis represents the quarters from Q2 2021/22 to Q2 2024/25. A blue line represents the target (2%), and black bars represent the actual values. The actual values are: Q2 2021/22 (0%), Q3 2021/22 (0%), Q4 2021/22 (0%), Q1 2022/23 (0%), Q2 2022/23 (5.56%), Q3 2022/23 (0%), Q4 2022/23 (0%), Q1 2023/24 (0%), Q2 2023/24 (1.3%), Q3 2023/24 (0%), Q4 2023/24 (3.03%), Q1 2024/25 (6.45%), and Q2 2024/25 (7.9%).</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Q2 2021/22</td><td>0%</td><td>2%</td></tr> <tr><td>Q3 2021/22</td><td>0%</td><td>2%</td></tr> <tr><td>Q4 2021/22</td><td>0%</td><td>2%</td></tr> <tr><td>Q1 2022/23</td><td>0%</td><td>2%</td></tr> <tr><td>Q2 2022/23</td><td>5.56%</td><td>2%</td></tr> <tr><td>Q3 2022/23</td><td>0%</td><td>2%</td></tr> <tr><td>Q4 2022/23</td><td>0%</td><td>2%</td></tr> <tr><td>Q1 2023/24</td><td>0%</td><td>2%</td></tr> <tr><td>Q2 2023/24</td><td>1.3%</td><td>2%</td></tr> <tr><td>Q3 2023/24</td><td>0%</td><td>2%</td></tr> <tr><td>Q4 2023/24</td><td>3.03%</td><td>2%</td></tr> <tr><td>Q1 2024/25</td><td>6.45%</td><td>2%</td></tr> <tr><td>Q2 2024/25</td><td>7.9%</td><td>2%</td></tr> </tbody> </table>					Quarter	Actual (%)	Target (%)	Q2 2021/22	0%	2%	Q3 2021/22	0%	2%	Q4 2021/22	0%	2%	Q1 2022/23	0%	2%	Q2 2022/23	5.56%	2%	Q3 2022/23	0%	2%	Q4 2022/23	0%	2%	Q1 2023/24	0%	2%	Q2 2023/24	1.3%	2%	Q3 2023/24	0%	2%	Q4 2023/24	3.03%	2%	Q1 2024/25	6.45%	2%	Q2 2024/25	7.9%	2%
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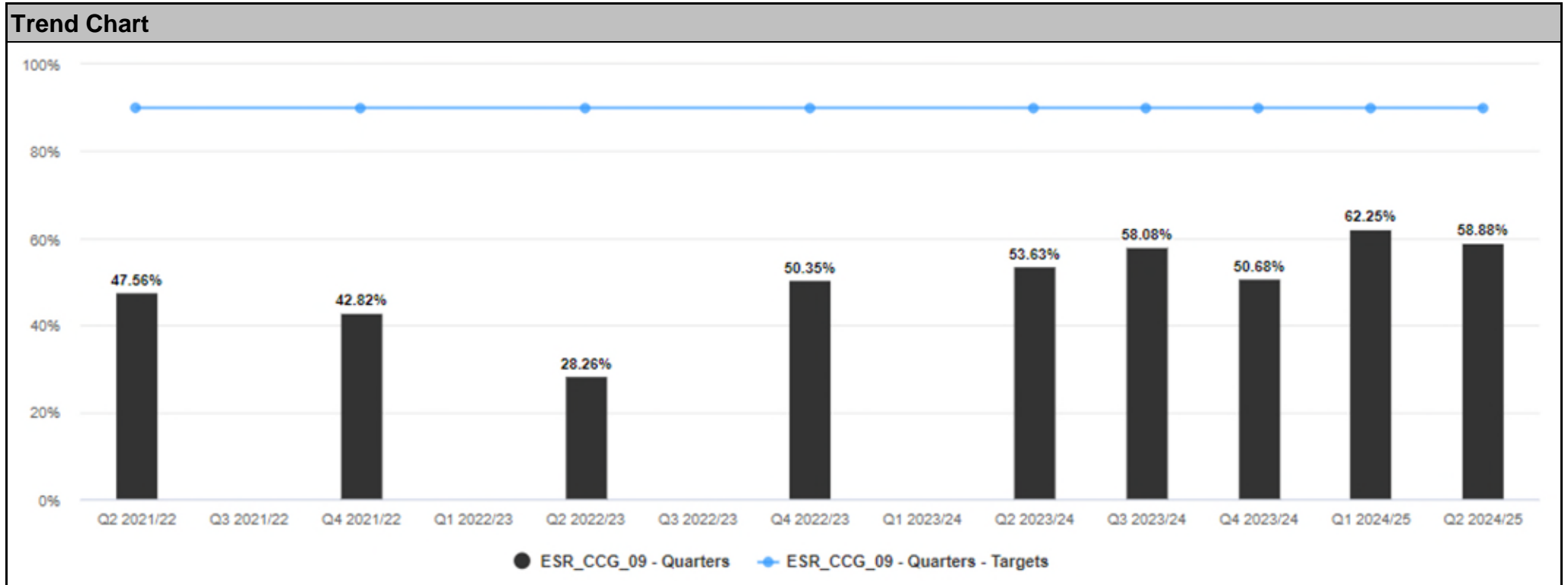
Performance Indicator																																														
CCG 06 – Recruitment and retention – The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.																																														
Target	Actual	Intervention	RAG																																											
5%	2.8%	10.1%	GREEN	▶																																										
Comment																																														
There are 214 established permanent positions with six having left, but not through retirement or redundancy during the period.																																														
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Q4 2022/23	2.53%	5%																																												
Q1 2023/24		5%																																												
Q2 2023/24	6.43%	5%																																												
Q3 2023/24	5.88%	5%																																												
Q4 2023/24	1.46%	5%																																												
Q1 2024/25	1.9%	5%																																												
Q2 2024/25	2.8%	5%																																												

Performance Indicator				
CCG 07 – Good Conversations (formerly 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%	53%	79%	RED	
Comment				
<p>There is improvement in the performance of this indicator (from a low base) although some of that has been due to the efforts of a member of staff in Marine Services who left the Council during the period. We will however continue to endeavour to improve the performance for this indicator.</p> <p>The Enterprise and Sustainable Regeneration Senior Management Team continue to meet on a regular basis with Human Resources to discuss all HR matters to identify areas requiring support and training, including the Good Conversation process.</p> <p>Heads of Service continue to work very closely with managers to provide support and to ensure that meetings are carried out on an annual basis. The recording sheet of the status of these meetings is held centrally and is accessible to the Corporate Director and all Heads of Service so they can check at any point in time on progress. Managers continue to provide regular support to operational staff as required.</p>				



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%	90.1%	79%	GREEN	▶																														
Comment																																		
The Service performance for this indicator exceeds the target and demonstrates the efficiency of most invoices being received either electronically or into one of three fairly central locations.																																		
Trend Chart																																		
<table border="1"> <caption>ESR_CCG_08 - Quarters Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>89%</td> <td>90%</td> </tr> <tr> <td>Q3 2022/23</td> <td>88.4%</td> <td>90%</td> </tr> <tr> <td>Q4 2022/23</td> <td>93.2%</td> <td>90%</td> </tr> <tr> <td>Q1 2023/24</td> <td>91.8%</td> <td>90%</td> </tr> <tr> <td>Q2 2023/24</td> <td>91.7%</td> <td>90%</td> </tr> <tr> <td>Q3 2023/24</td> <td>85.8%</td> <td>90%</td> </tr> <tr> <td>Q4 2023/24</td> <td>90.1%</td> <td>90%</td> </tr> <tr> <td>Q1 2024/25</td> <td>-</td> <td>90%</td> </tr> <tr> <td>Q2 2024/25</td> <td>-</td> <td>90%</td> </tr> </tbody> </table>					Quarter	Actual Performance (%)	Target (%)	Q2 2022/23	89%	90%	Q3 2022/23	88.4%	90%	Q4 2022/23	93.2%	90%	Q1 2023/24	91.8%	90%	Q2 2023/24	91.7%	90%	Q3 2023/24	85.8%	90%	Q4 2023/24	90.1%	90%	Q1 2024/25	-	90%	Q2 2024/25	-	90%
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<b>Performance Indicator</b>				
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.				
<b>Target</b>	<b>Actual</b>	<b>Intervention</b>	<b>RAG</b>	
90%	58.88%	79%	RED	
<b>Comment</b>				
Mandatory training course completion is at 100% in a number of areas of the Service and above the actual reported performance figure of 58.88% in all but two Service areas – Harbour Operations and Air Operations where staff members are required to undertake other mandatory training in addition to the training recorded under this indicator. There have been issues with iLearn recording the completion of training during this reporting period. Discussions are in progress between the service areas and Learn Develop to resolve these issues.				





**Personnel key**

**Corporate Director for Enterprise and Sustainable Regeneration** – Gareth Waterson

**Head of Finance** – Erik Knight

**Head of Enterprise and Economic Growth** – Sweyn Johnson

**Head of Marine Services and Transportation** – Jim Buck

**BRAG 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.