

## **Item: 4**

### **Development and Infrastructure Committee: 8 November 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 Neighbourhood Services and Infrastructure and Enterprise and Sustainable Regeneration for the reporting period 1 April to 30 September 2022.

### **2. Recommendations**

The Committee is invited to scrutinise:

#### **2.1.**

The performance of Neighbourhood Services and Infrastructure and Enterprise and Sustainable Regeneration for the reporting period 1 April to 30 September 2022, as set out in sections 3 to 5 and Annexes 1, 2 and 3 of this report.

The Committee is invited to note:

#### **2.2.**

That the following Service Plan actions have been assessed as progressed to completion:

- 07 – CARS scheme for St Margaret’s Hope – undertake survey work and submit application to Historic Scotland.
- 22a – Develop and implement a World Heritage Site (WHS) Strategic Masterplan – approved Masterplan and progression of WHS-related projects.
- 22b – Develop and implement a World Heritage Site (WHS) Strategic Masterplan – dispersal of tourism activity to all of Orkney.
- 22c – Develop and implement a World Heritage Site (WHS) Strategic Masterplan – Gateway facility established – Improved infrastructure.

It is recommended:

#### **2.3.**

That the actions, referred to at paragraph 2.2 above, which have been progressed to completion, be removed from the Development and Infrastructure Service Plan.

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

#### **3.1.**

The service plan action plan, attached as Annex 1 to this report, provides the detail of the agreed service priorities, as expressed in the service plan, and contains SMART (Specific, Measurable, Attainable, Relevant and Time-bound) targets for the life of the service plan. The service plan 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 at Blue within Annex 1, namely which have been progressed to completion and are now being recommended for removal from the Service Plan:

- 07 – CARS scheme for St Margaret’s Hope – undertake survey work and submit application to Historic Scotland.
- 22a – Develop and implement a World Heritage Site (WHS) Strategic Masterplan – approved Masterplan and progression of WHS-related projects.
- 22b – Develop and implement a World Heritage Site (WHS) Strategic Masterplan – dispersal of tourism activity to all of Orkney.
- 22c – Develop and implement a World Heritage Site (WHS) Strategic Masterplan – Gateway facility established – improved infrastructure.

#### **3.3.**

There are no actions to be amended. The current Service Plan is now out of date and there is no value in extending target dates. Actions will continue to be monitored and it is likely that some actions will move to the new Service Plan once a decision has been made on that new plan.

### **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 at Annexes 2 and 3. As this is the first time that these performance indicators have been reported on under the new Council structure, the trend charts for the Cross Council Generic Performance Indicators will only show data for this reporting period but a trend will build for future reporting periods. Please note that a review of Performance Indicators is currently underway and these will be updated in due course and for future reporting periods.

## 5. Complaints and Compliments

### 5.1.

Table 1 below sets out numbers of complaints and compliments made to Neighbourhood Services and Infrastructure and Enterprise and Sustainable Regeneration in the six-month period 1 April to 30 September 2022.

Table 1.	Six months ending 30 September 2022.
Neighbourhood Services and Infrastructure.	
Complaints.	21.
Compliments.	108.
Enterprise and Sustainable Regeneration.	
Complaints (ESR).	6.
Compliments (ESR).	0.

### 5.2.

Table 1 above provides raw data on complaints and compliments; we usually provide this data over three reporting periods but as this is the first period reporting under the new services the table only includes the first set of data. When considering the data within Table 1, 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 has increased across the Council.

### 5.3.

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

### 5.4.

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

#### 5.4.1.

In the reporting period April to September 2022, the percentage for Neighbourhood Services and Infrastructure complaints generally is broken down as follows:

- 38.1% of complaints were not upheld.
- 14.29% of complaints were partially upheld.
- 47.61% of complaints were upheld.

#### **5.4.2.**

In the reporting period April to September 2022, the percentage for Enterprise and Sustainable Regeneration complaints generally is broken down as follows:

- 66.7% of complaints were not upheld.
- 16.6% of complaints are still in progress.
- 16.7% of complaints were upheld.

#### **5.4.3.**

The Directorate Complaints Officers work with Heads of Service, Managers and Officers to improve the flow of communication and response time regarding complaints. The new Customer Services Platform system has proved to be very beneficial in regard to handling Stage 1 formal complaints and in the longer term, when reporting capacity has increased, it will become beneficial in the handling of Stage 2 investigation complaints. Internally run complaints training is offered to all Council staff and the Scottish Public Services Ombudsman ran remote courses for the Council at the start of 2022.

#### **5.4.4.**

It is encouraging to observe the number of compliments received across the Neighbourhood Services and Infrastructure Directorate noting that the detail on these compliments is provided in the quarterly reports produced by the Complaints Officer and submitted to the Information Governance Officer. The compliments received during this six-month monitoring period vary in nature – the majority are in relation to the service provided by the Trading Standards team, but others relate to various other services provided by Neighbourhood Services and Infrastructure. A quarterly reminder of how to report compliments is now being sent to all service staff (including those who do not have access to a computer); managers also play a key part in encouraging their teams to ensure compliments are shared and sent to the Directorate Business Support team for recording.

## **6. 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.

## **7. Financial Implications**

There are not anticipated to be any significant financial implications arising as a result of the report recommendations.

## **8. Legal Aspects**

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

## **9. Contact Officers**

Hayley Green, Corporate Director for Neighbourhood Services and Infrastructure, Email [hayley.green@orkney.gov.uk](mailto:hayley.green@orkney.gov.uk)

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

Roddy MacKay, Head of Planning and Community Protection, Email [roddy.mackay@orkney.gov.uk](mailto:roddy.mackay@orkney.gov.uk)

Louise Cutler, Directorate Business Support Team Manager, Email [louise.cutler@orkney.gov.uk](mailto:louise.cutler@orkney.gov.uk)

## **10. 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 the Neighbourhood and Infrastructure Service against its 6 monthly performance indicator targets.


Annex 3: Summary of the performance of the Enterprise and Sustainable Regeneration Service against its 6 monthly performance indicator targets.


## Development and Infrastructure Service Plan 2019 to 2022

Progress against Service Plan Actions at 30 September 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				
Hayley Green	<p><b>BRAG status as at 31 March 2022 was Green.</b></p> <p>Further details on new development planning regulations following The Planning (Scotland) Act 2019 are still 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
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					
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Green.</b></p> <p>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. A report on the Crown Estates Pilot was presented to Policy and Resources Committee on 20 September 2022.</p>					


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 (i.e. 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><b>BRAG status as at 31 March 2022 was Green.</b></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
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	<p><b>BRAG status as at 31 March 2022 was Green.</b></p> <p>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. This is also a key component of the proposed Integrated Waste Facility. 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
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	<p><b>BRAG status as at 31 March 2022 was Green.</b></p> <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 11 October 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>					


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.	BLUE		01-Oct-2019	31-Dec-2021
Lead	Comment					
Hayley Green	<p><b>BRAG status as at 31 March 2022 was Red.</b></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 July 2022.</p> <p>An Expression of Interest was submitted in July 2022 to Historic Environment Scotland and to Scotland's Heritage and Place Programme for grant funding to develop the project. In addition an Expression of Interest was also submitted to a complimentary fund administered by the National Heritage Lottery Fund which provides grant funding for area based schemes for heritage led place making. Decisions on both Expressions of Interest were announced in September 2022 and unfortunately both Expressions of Interest have been unsuccessful. A Briefing was circulated to Elected Members in September 2022 to update them on the outcome of the Expressions of Interest.</p> <p>It is recommended that this action be marked as closed.</p>					


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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-Dec-2022
Lead	Comment				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Red.</b></p> <p>On 21 June 2022, the Policy and Resources Committee recommended additional resources for the Strategic Wind project staffing to March 2026. Island Deal Programme Manager (permanent) was recruited in July 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-2025
Lead	Comment				
Gareth Waterson	<p><b>BRAG status as at 31 March was Green.</b></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. 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 - 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-2025
Lead		Comment				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Red.</b></p> <p>The new bus contracts which commenced in August 2021 meet 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 new ferries and aircraft are in place. 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 - 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				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Green.</b></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. With the revised Management Structure it is expected that this action will, subject to recruitment, be largely complete by the target date.</p>				


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				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Green.</b></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. 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><b>BRAG status as at 31 March 2022 was Red.</b></p> <p>A seminar with all Members on the Capital Programme for 2024-29 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 Corporate Leadership Team and the 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. The long list of priorities is currently with Corporate Directors to review, the deadline for which has been extended to October 2022. The list will then go to the Corporate Leadership Team for them to review and then to a seminar with Elected Members. 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 - 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><b>BRAG status as at 31 March 2022 was Red.</b></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 external planning review report undertaken by Jim Birrell, 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>One of the key disciplines to be developed is to ensure a plan is agreed and adhered to; also to minimise the opportunity for exceptional process projects being added which have a consequence of delay on the overall programme. Inroads are now starting to be made to the recruitment shortages and some key appointments made following the funding through Our People Our Plan. Third party quantity surveyors and design services are now used to aid team capacity. This action will be taken forward in 2022 with the new Council.</p>					





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				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Green.</b></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. 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 - 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><b>BRAG status as at 31 March 2022 was Green.</b></p> <p>This work is funded through the quarry repair and renewal fund that is topped up annually from trading surpluses. A replacement weighbridge is now in place, two loading shovels are due for delivery in the next two months. 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><b>BRAG status as at 31 March 2022 was Red.</b></p> <p>There is ongoing engagement with Scottish Water and other stakeholders relating to the constraints. The last meeting was held in June 2022. Positive discussions with Scottish Water have released some land for housing so progress is being made. 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 - 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><b>BRAG status as at 31 March 2022 was Red.</b></p> <p>There is ongoing engagement with Scottish Water and other stakeholders relating to the constraints. The last meeting was held in June 2022. Positive discussions with Scottish Water have released some land for housing so progress is being made. 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-2025
Lead		Comment				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Red.</b></p> <p>Officers continue to engage with UK and Scottish Governments. The Orkney Digital Connectivity Strategy and Delivery Plan was presented to Policy and Resources Committee on 20 September 2022.</p>					

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				
Hayley Green	<p><b>BRAG status as at 31 March 2022 was Green.</b></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. On 21 December 2021, the Policy and Resources Committee recommended the allocation of funding to a series of recovery projects, including an allocation of £500,000 for footpath, core path and cycle way improvements. A list of projects is currently being developed.</p> <p>A seminar is being held with Elected Members on 27 October 2022 to discuss their aspirations for active travel.</p>					


Title	Description	Intended Outcome	BRAG		Start Date	Target Date
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					
Hayley Green	<p><b>BRAG status as at 31 March 2022 was Green.</b></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. On 21 December 2021, the Policy and Resources Committee recommended the allocation of funding to a series of recovery projects, including an allocation of £500,000 for footpath, core path and cycle way improvements. A list of projects is currently being developed.</p> <p>A seminar is being held with Elected Members on 27 October 2022 to discuss their aspirations for active travel.</p>					

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.	BLUE		01-Oct-2019	31-Mar-2023
Lead		Comment				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Green.</b></p> <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, eg 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. The Outline Business Case has now been submitted to UK and Scottish Governments. It is recommended that this action be marked as closed as the Masterplan has been approved and the other part of this action is covered under the Islands Deal.</p>					

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.	BLUE 	01-Oct-2019	31-Mar-2023
<b>Lead</b>	<b>Comment</b>				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Green.</b></p> <p>Development proposals are under consideration by the Council and Historic Environment Scotland and this forms part of the Islands Deal. The Outline Business Case has now been submitted to UK and Scottish Governments. It is recommended that this action be marked as closed as it is covered within the Islands Deal.</p>				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
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.	BLUE 	01-Oct-2019	31-Mar-2023
<b>Lead</b>	<b>Comment</b>				
Gareth Waterson	<p><b>BRAG status as at 31 March 2022 was Green.</b></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</p>				

	Outline Business Case for the Islands Deal project. The Outline Business Case has now been submitted to UK and Scottish Governments. It is recommended that this action be marked as closed as it is covered within the Islands Deal.
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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><b>BRAG status as at 31 March 2022 was Green.</b></p> <p>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 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 programme end date of March 2024 should allow time for delivery of the delayed projects and the original programme objectives.</p>				

### 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  
**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.

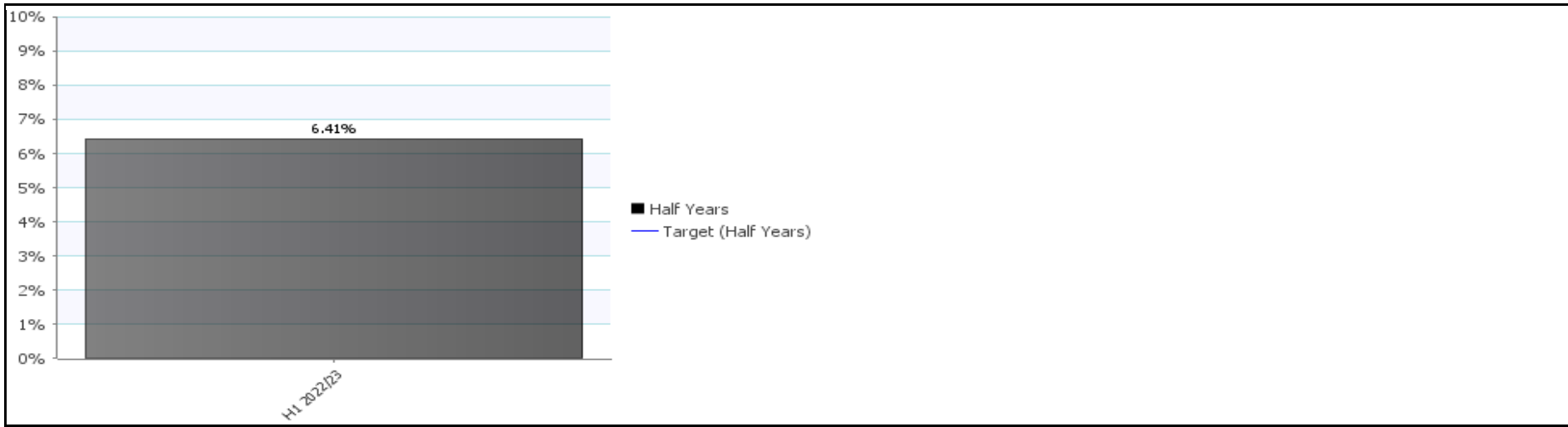
**Blue** – the agreed action has been progressed to completion.


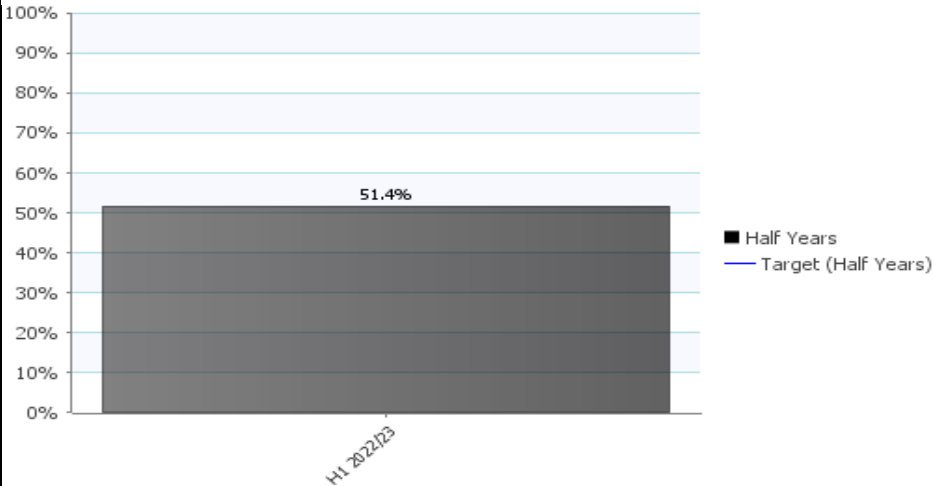
# Neighbourhood Services and Infrastructure Performance Indicator Report

Service Performance Indicators at 30 September 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%	6.41%	6.1%	RED	<span style="color: red;">●</span>
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 Neighbourhood Services and Infrastructure 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%	51.4%	79%	RED							
Comment										
<p>Intervention by managers is discussed at the Neighbourhood Services and Infrastructure performance and risk management meetings. The Neighbourhood Services and Infrastructure 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. The Senior Management Team is 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. There is confidence that managers in most areas are holding conversations with staff on their return to work but that the conversations etc are not being recorded. To help ensure the recording takes place in the future, a special meeting of the Neighbourhood Services and Infrastructure Directorate Management Team took place on 21 September 2022 and Human Resources were invited along to discuss the sickness reporting and recording system and the link to this performance indicator. Guidelines on the process were issued and the session was also recorded for any staff members who were not available to attend on the day. Human Resources advised that they would be happy to help with any queries from managers. There is an expectation for there to be an increase in performance over future reporting periods.</p>										
Trend Chart										
 <p>The chart displays a single data point for 'Half Years' at 51.4%. A horizontal line represents the 'Target (Half Years)' at 90%. The y-axis ranges from 0% to 100% in 10% increments. The x-axis is labeled 'H1 2022/23'.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Half Years</td> <td>51.4%</td> </tr> <tr> <td>Target (Half Years)</td> <td>90%</td> </tr> </tbody> </table>					Category	Value	Half Years	51.4%	Target (Half Years)	90%
Category	Value									
Half Years	51.4%									
Target (Half Years)	90%									

Performance Indicator										
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.										
Target	Actual	Intervention	RAG							
1	1	2.1	GREEN	▶						
Comment										
<p>The number of accidents reported during this reporting period is extremely low for a service of this size which has many health and safety risks. The service reported 14 accidents, four of which were RIDDOR reportable (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations). There is no clear pattern to the types of accidents reported. 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. Work is currently taking place with the relevant teams to trial a system of support for lone working, there are plans to roll this out wider after the trial.</p>										
Trend Chart										
<p>The trend chart displays the number of staff accidents per 30 staff per year. The vertical axis (Y-axis) is labeled from 0 to 10 in increments of 1. A horizontal blue line at the 2.1 mark represents the target. A single dark grey bar for the period 'H1 2022/23' reaches the value of 1 on the Y-axis. A legend indicates that dark grey bars represent 'Half Years' and the blue line represents 'Target (Half Years)'.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Period</th> <th>Actual (Half Years)</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2022/23</td> <td>1</td> <td>2.1</td> </tr> </tbody> </table>					Period	Actual (Half Years)	Target (Half Years)	H1 2022/23	1	2.1
Period	Actual (Half Years)	Target (Half Years)								
H1 2022/23	1	2.1								

**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%	40%	31%	RED	

**Comment**

The Neighbourhood Services and Infrastructure (NSI) 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. New meetings between NSI and Finance are being set up to ensure detailed discussions take place prior to reports going forward to committee. There have been a lot of changes and transition in posts as a result of the new Council structure; 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.

**Trend Chart**

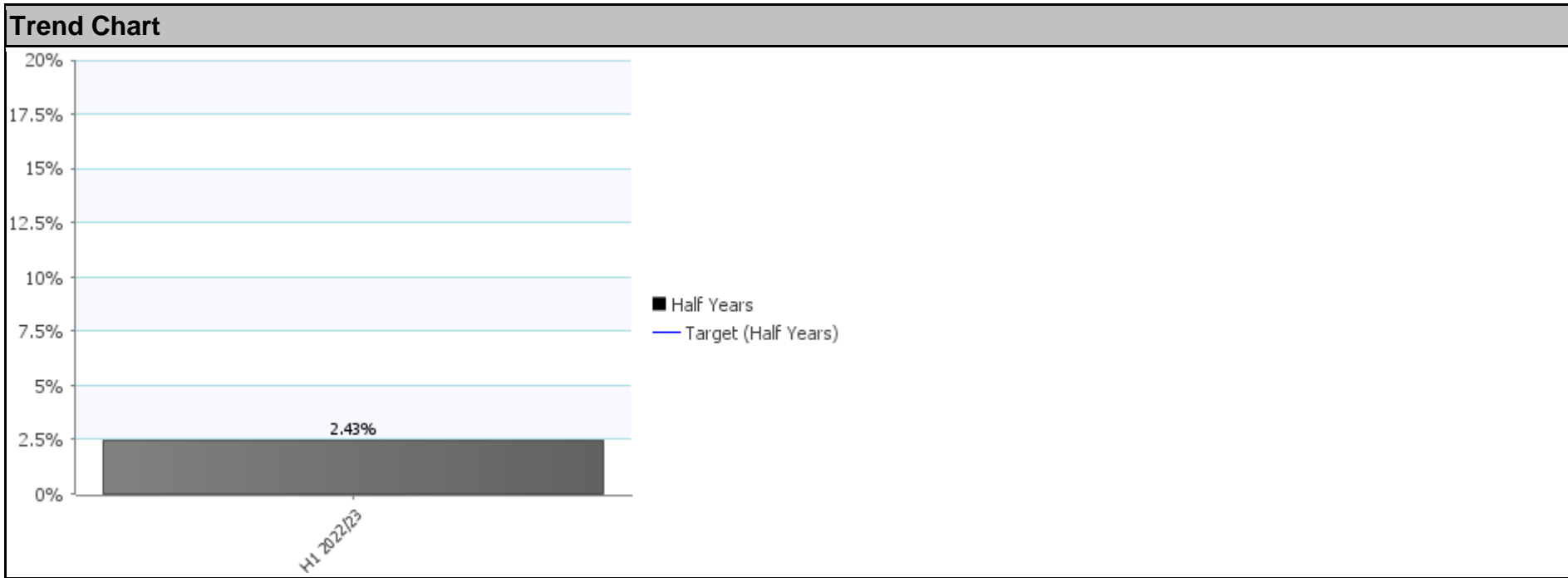


<b>Performance Indicator</b>			
CCG 05 – Recruitment and retention – The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.			
<b>Target</b>	<b>Actual</b>	<b>Intervention</b>	<b>RAG</b>
2%	2.48%	4.1%	AMBER 
<b>Comment</b>			
Three posts remained vacant during this period, Garage Mechanic, Quantity Surveyor/Quantity Surveyor/Chartered Quantity Surveyor and an Administrative Assistant, Operational Support. It should be noted that there are continuing challenges within the service in recruiting to some posts. This matter continues to be discussed both within Neighbourhood Services and Infrastructure and within the Corporate Leadership Team and is a growing challenge across the Council.			
<b>Trend Chart</b>			



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%	2.43%	10.1%	GREEN	
Comment				
There were 329 permanent staff employed at this reporting period, nine 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.				





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%	64.5%	79%	RED <span style="color: red;">●</span>
Comment			
Please note that this data includes Employee Review and Development (ERD) meetings held up to and including 14 October 2022, this will be adjusted in the next report.			
The Senior Management Team has reviewed the figures for office based and non-office based staff.			

There is currently a new 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; this process was reviewed in September 2022 and additional administrative resources were dedicated to ensuring meetings were being arranged.

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, following this and to date the team have met on a monthly basis to continue to review performance and to identify areas requiring support, 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.

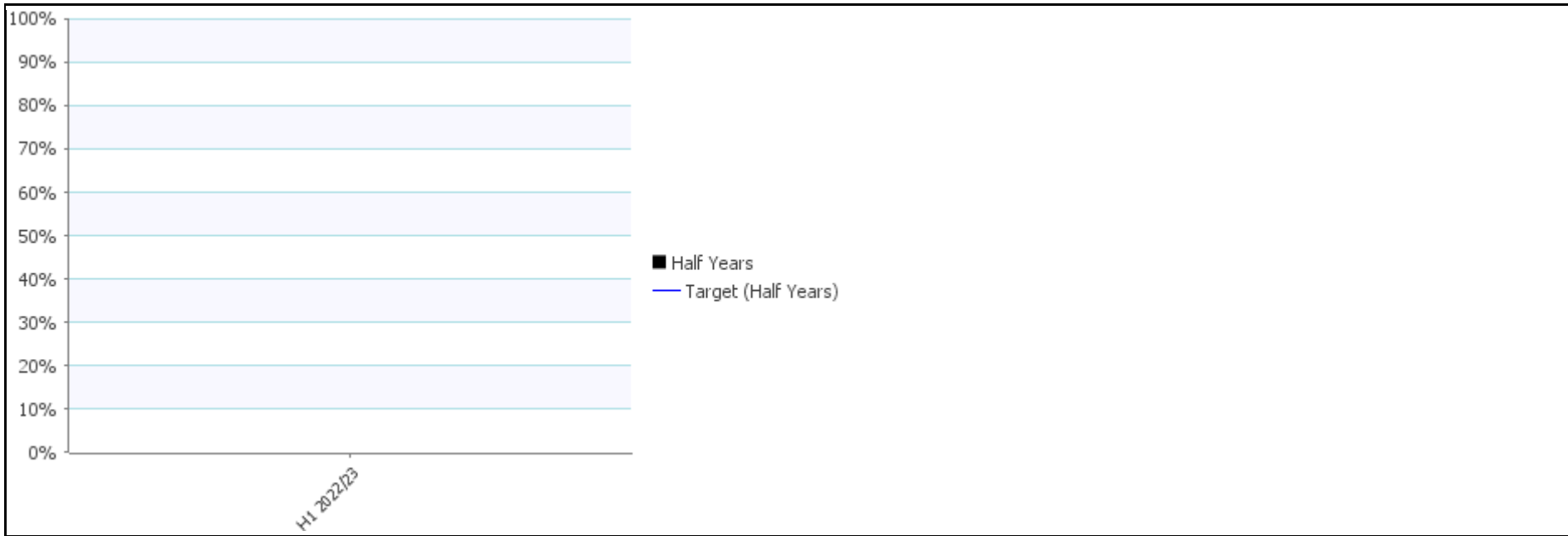
In July 2022 a MS Teams group was introduced where the master recording sheet of the status of ERDs is held; this is now accessible to the Corporate Director and all Heads of Service so they can check at any point in time on progress with ERD meetings. The administrative procedure for chasing of ERDs and arranging meetings was reviewed on 21 July 2021 and an action from that meeting was to ensure that the recording sheet is updated as soon as an ERD is held so that the information available is near to real time as possible.


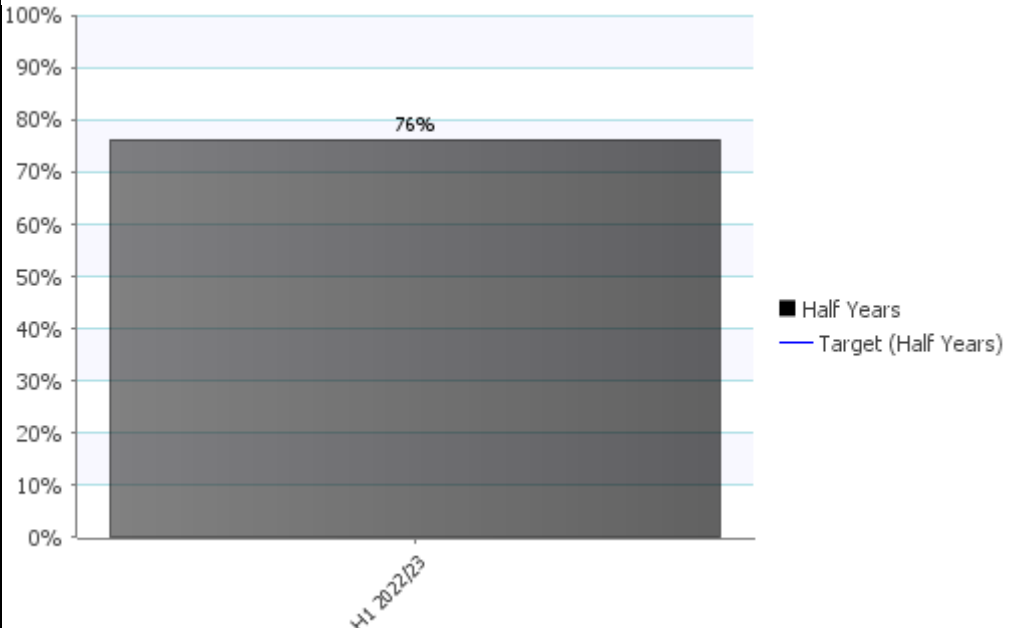
The Senior Management Team will continue to proactively review the figures and will be seeking to significantly improve the performance in the next reporting period, although noting, it will take longer than the next reporting period for this indicator to move to green but progress is being made.


Managers continue to provide regular support to operational staff as required. The Operations Manager, Roads and Environmental Services, has a plan in place to complete all outstanding ERDs by the end of 2022.

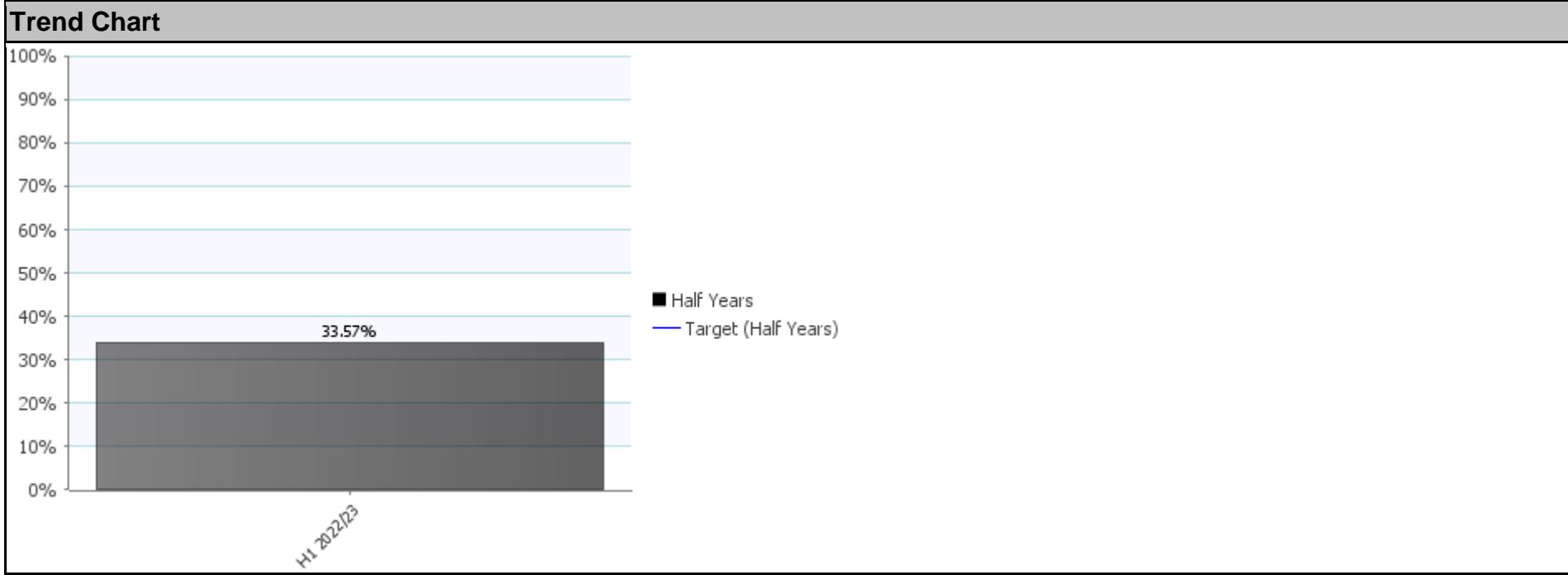
Various staff from across Neighbourhood Services and Infrastructure have been fully engaged with the Human Resources focus group to review the ERD process.

## **Trend Chart**


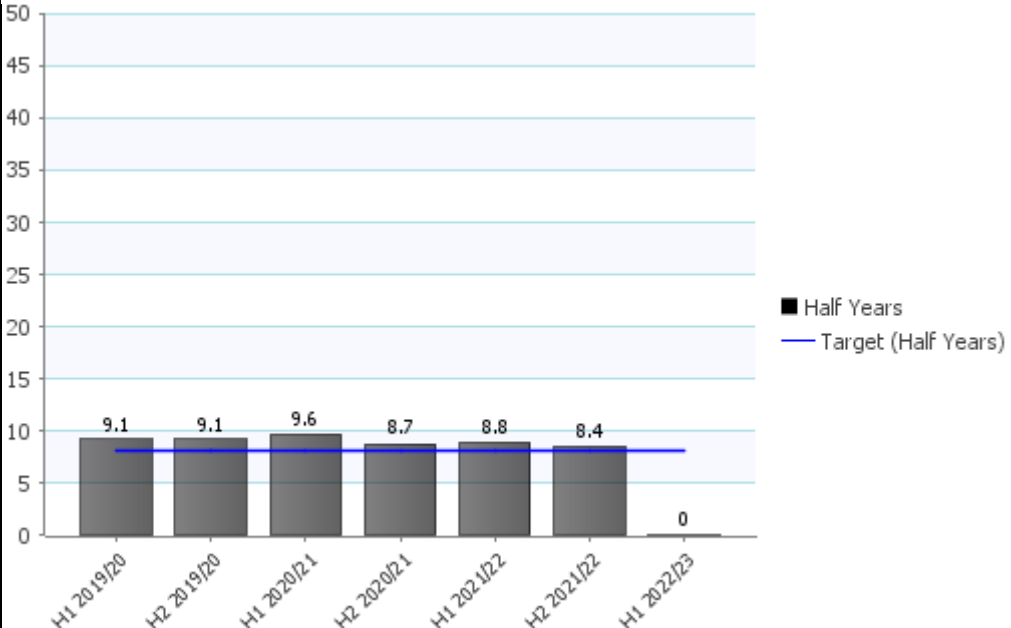


Performance Indicator										
CCG 08 – Invoice payment – The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid.										
Target	Actual	Intervention	RAG							
90%	76%	79%	RED							
Comment										
There 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 some invoices are received before the goods are actually received, meaning they cannot be paid until the goods are received and checked. The service has been advised that this performance indicator is one of the Local Government Benchmark Framework set of indicators and therefore this indicator cannot be altered.										
Trend Chart										
 <p>The chart displays the performance for the first half of the financial year 2022/23. The vertical axis measures the percentage of invoices paid accurately and within 30 days, ranging from 0% to 100% in 10% increments. A single dark grey bar represents the 'Half Years' performance, which is 76%. A horizontal blue line indicates the 'Target (Half Years)' at 90%. The legend identifies the dark grey square as 'Half Years' and the blue line as 'Target (Half Years)'.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Period</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2022/23</td> <td>76%</td> <td>90%</td> </tr> </tbody> </table>					Period	Actual Performance (%)	Target (%)	H1 2022/23	76%	90%
Period	Actual Performance (%)	Target (%)								
H1 2022/23	76%	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%	33.57%	79%	RED	
Comment				
<p>The Senior Management Team continues to work closely with Human Resources to overcome challenges in ensuring that all staff complete mandatory iLearn training. Work with Neighbourhood Services 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 who 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 Neighbourhood Services 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>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 there has been a request made to see 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.</p>				



Performance Indicator																												
SS 01 – Building Warrants – Average time to grant a building warrant or amendment to warrant.																												
Target	Actual	Intervention	RAG																									
60	63.13	65	AMBER	⚠️																								
Comment																												
<p>The average time to grant a building warrant or amendment to warrant is above the 60-day target, there are two causes for this at present:</p> <ul style="list-style-type: none"> <li>• Delays in receiving information due to COVID-19.</li> <li>• 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 filled but the team is still under capacity as recruitment for the Building Standards Officer post has only just been completed, with the new member of staff starting in November 2022.</li> </ul>																												
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> <tr> <td>H1 2022/23</td> <td>63.13</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	H1 2022/23	63.13	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																										
H1 2022/23	63.13	60																										

<b>Performance Indicator</b>																											
SS 07 – Planning Applications – Average timescale (weeks) to determine planning application for local developments.																											
<b>Target</b>	<b>Actual</b>	<b>Intervention</b>	<b>RAG</b>																								
8	0	16	GREEN 																								
<b>Comment</b>																											
The Scottish Government has moved from quarterly to six monthly reporting periods. The last published statistics were for 2021/22 with the 6 monthly figure for Orkney being 8.4 weeks which is an improvement on the previous 6 months figure and is better than the Scottish average of 11.4 weeks.																											
<b>Trend Chart</b>																											
 <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual (Half Years)</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>9.1</td> <td>8.4</td> </tr> <tr> <td>H2 2019/20</td> <td>9.1</td> <td>8.4</td> </tr> <tr> <td>H1 2020/21</td> <td>9.6</td> <td>8.4</td> </tr> <tr> <td>H2 2020/21</td> <td>8.7</td> <td>8.4</td> </tr> <tr> <td>H1 2021/22</td> <td>8.8</td> <td>8.4</td> </tr> <tr> <td>H2 2021/22</td> <td>8.4</td> <td>8.4</td> </tr> <tr> <td>H1 2022/23</td> <td>0</td> <td>8.4</td> </tr> </tbody> </table>				Half Year	Actual (Half Years)	Target (Half Years)	H1 2019/20	9.1	8.4	H2 2019/20	9.1	8.4	H1 2020/21	9.6	8.4	H2 2020/21	8.7	8.4	H1 2021/22	8.8	8.4	H2 2021/22	8.4	8.4	H1 2022/23	0	8.4
Half Year	Actual (Half Years)	Target (Half Years)																									
H1 2019/20	9.1	8.4																									
H2 2019/20	9.1	8.4																									
H1 2020/21	9.6	8.4																									
H2 2020/21	8.7	8.4																									
H1 2021/22	8.8	8.4																									
H2 2021/22	8.4	8.4																									
H1 2022/23	0	8.4																									



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																												
<p>The Scottish Government has moved from quarterly to six monthly reporting periods. The last published statistics were for 2021/22 and there were 3 planning applications for major development determined during the year. The 6 monthly average figure for Orkney being 15.7 weeks which is within the 4 month target for the determination of major applications and considerably better than the Scottish average of 44.6 weeks.</p>																												
Trend Chart																												
<p>The trend chart displays the average timescale in weeks for determining planning applications for major developments over seven half-year periods. The y-axis ranges from 0 to 50 weeks. A horizontal blue line indicates the target of 17 weeks. The data shows a significant spike in H1 2020/21 at 35.1 weeks, followed by a drop to 15.7 weeks in H2 2021/22, which is below the target. All other periods are at 0 weeks.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual (Weeks)</th> <th>Target (Weeks)</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>35.1</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>15.7</td> <td>17</td> </tr> <tr> <td>H1 2022/23</td> <td>0</td> <td>17</td> </tr> </tbody> </table>					Half Year	Actual (Weeks)	Target (Weeks)	H1 2019/20	0	17	H2 2019/20	0	17	H1 2020/21	35.1	17	H2 2020/21	0	17	H1 2021/22	0	17	H2 2021/22	15.7	17	H1 2022/23	0	17
Half Year	Actual (Weeks)	Target (Weeks)																										
H1 2019/20	0	17																										
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H1 2020/21	35.1	17																										
H2 2020/21	0	17																										
H1 2021/22	0	17																										
H2 2021/22	15.7	17																										
H1 2022/23	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																
<p>The chart displays the performance of the 'Percentage of Street light faults repaired within 7 days' over three financial years. The Y-axis ranges from 0% to 100% in 10% increments. The X-axis lists the years 2019/20, 2020/21, and 2021/22. A horizontal blue line at the 80% mark represents the target. Actual performance is shown as 0% for each year, indicated by small black bars at the bottom of the chart.</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>0%</td> <td>80%</td> </tr> <tr> <td>2020/21</td> <td>0%</td> <td>80%</td> </tr> <tr> <td>2021/22</td> <td>0%</td> <td>80%</td> </tr> </tbody> </table>					Year	Actual Performance (%)	Target (%)	2019/20	0%	80%	2020/21	0%	80%	2021/22	0%	80%
Year	Actual Performance (%)	Target (%)														
2019/20	0%	80%														
2020/21	0%	80%														
2021/22	0%	80%														

**Personnel key**

Corporate Director for Neighbourhood Services and Infrastructure – Hayley Green

Head of Planning and Community Protection – Roddy MacKay

Interim Head of Neighbourhood Services – Lorna Richardson

Head of Property, Asset Management and Facilities – Kenny MacPherson

**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.


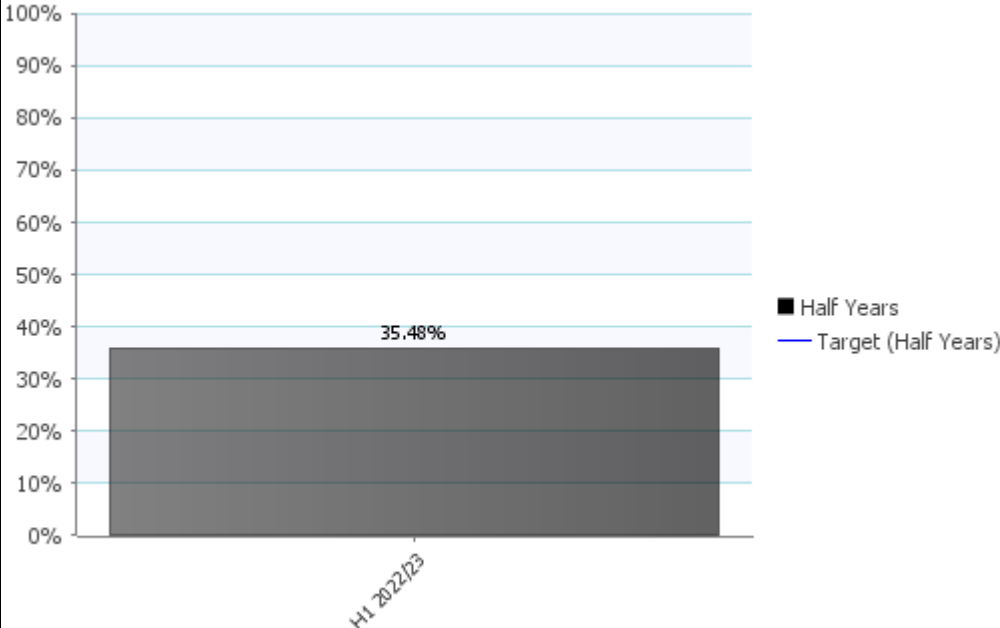
**Green** - the performance indicator is likely to meet or exceed its target



# Enterprise and Sustainable Regeneration Performance Indicator Report


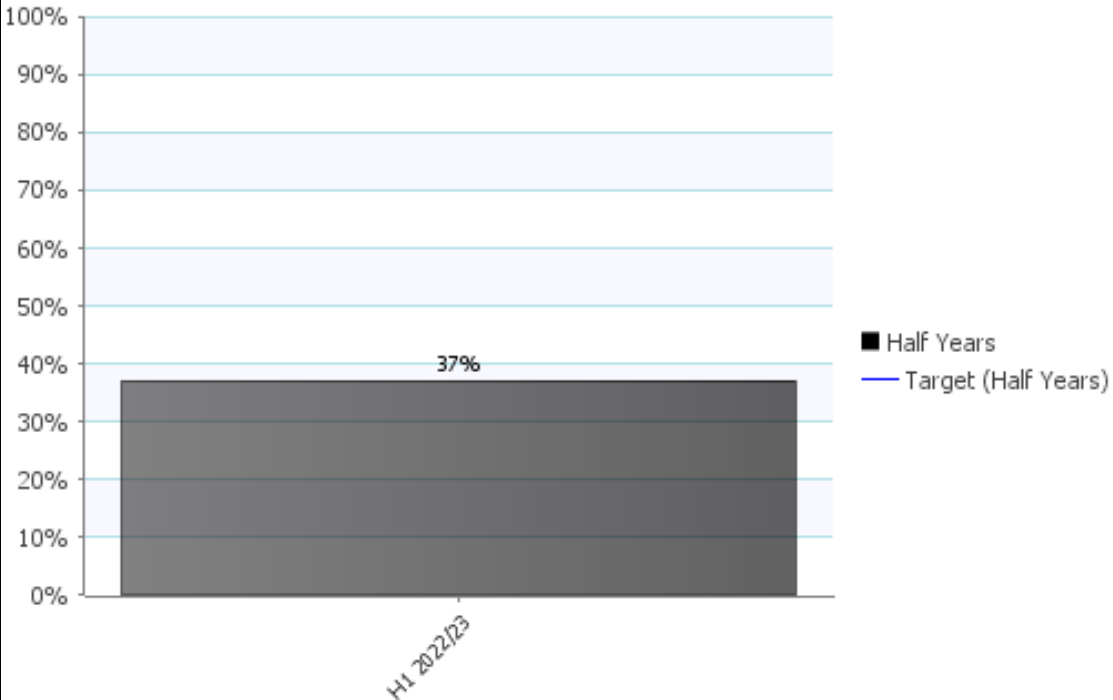
Service Performance Indicators at 30 September 2022



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%	3.6%	6.1%	GREEN	▶						
Comment										
Sickness absence is within the target, and the service will continue to monitor.										
Trend Chart										
<p>The trend chart displays the performance of the sickness absence indicator. The vertical axis represents the percentage of working days lost, ranging from 0% to 10% in 1% increments. The horizontal axis shows the period 'H1 2022/23'. A dark grey bar represents the 'Half Years' actual performance at 3.6%. A horizontal blue line represents the 'Target (Half Years)' at 4%. The actual performance is below the target, indicating it is within the target range.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Period</th> <th>Actual (Half Years)</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2022/23</td> <td>3.6%</td> <td>4%</td> </tr> </tbody> </table>					Period	Actual (Half Years)	Target (Half Years)	H1 2022/23	3.6%	4%
Period	Actual (Half Years)	Target (Half Years)								
H1 2022/23	3.6%	4%								

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%	35.48%	79%	RED							
Comment										
Significant change in personnel within line managers. Training required to ensure all new managers are familiar with the sickness process and documenting the sickness absence interventions are correctly recorded.										
Trend Chart										
 <p>The trend chart displays the performance for H1 2022/23. The y-axis represents the percentage of staff with management intervention, ranging from 0% to 100% in 10% increments. A single dark grey bar represents the 'Half Years' actual performance at 35.48%. A horizontal blue line represents the 'Target (Half Years)' at 90%. The legend indicates that the dark grey square represents 'Half Years' and the blue line represents 'Target (Half Years)'.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Period</th> <th>Actual (Half Years)</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2022/23</td> <td>35.48%</td> <td>90%</td> </tr> </tbody> </table>					Period	Actual (Half Years)	Target (Half Years)	H1 2022/23	35.48%	90%
Period	Actual (Half Years)	Target (Half Years)								
H1 2022/23	35.48%	90%								

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	2.1	GREEN	
Comment				
No accidents within this Service were recorded in the previous 12 months.				
Trend Chart				
 <p>The trend chart displays the number of staff accidents per 30 staff per year. The vertical axis (y-axis) is labeled from 0 to 10 in increments of 1. The horizontal axis (x-axis) has a single data point labeled 'H1 2022/23'. A black square represents the actual data point, which is at 0. A blue horizontal line represents the target, which is also at 0. The legend indicates that the black square represents 'Half Years' and the blue line represents 'Target (Half Years)'.</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%	37%	31%	RED							
Comment										
Significant operational pressures around staffing vacancies and general cost of living increases are impacting budgets which we are actively trying to manage within cost centre headings.										
Trend Chart										
 <p>The chart displays a single data point for H1 2022/23. The 'Half Years' bar is at 37%, and the 'Target (Half Years)' line is at 15%.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Period</th> <th>Half Years (%)</th> <th>Target (Half Years) (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2022/23</td> <td>37%</td> <td>15%</td> </tr> </tbody> </table>					Period	Half Years (%)	Target (Half Years) (%)	H1 2022/23	37%	15%
Period	Half Years (%)	Target (Half Years) (%)								
H1 2022/23	37%	15%								


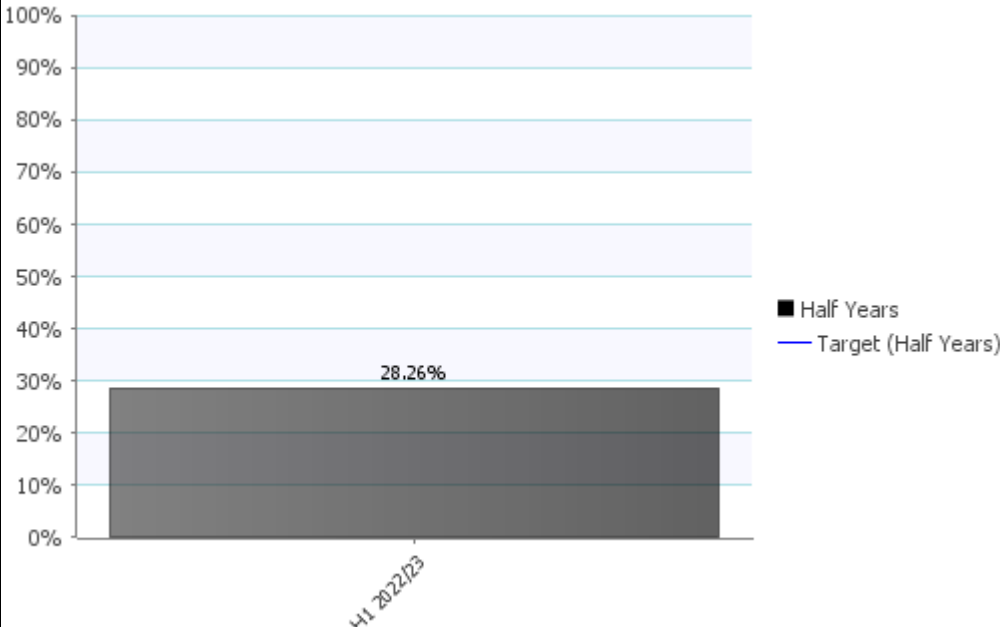
Performance Indicator										
CCG 05 – Recruitment and retention – The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.										
Target	Actual	Intervention	RAG							
2%	5.56%	4.1%	RED	<span style="color: red;">●</span>						
Comment										
Difficult employment environment, particularly in Orkney. We are actively seeking to fill all vacant roles. Some roles have required additional market supplements to attract quality candidates to posts.										
Trend Chart										
<p>The chart displays the performance for H1 2022/23. The Y-axis ranges from 0% to 20% in 2.5% increments. A dark grey bar represents the 'Half Years' actual performance at 5.56%. A blue horizontal line represents the 'Target (Half Years)' at 2%. The actual performance is 3.56% above the target.</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Half Years (Actual)</td> <td>5.56%</td> </tr> <tr> <td>Target (Half Years)</td> <td>2%</td> </tr> </tbody> </table>					Category	Value	Half Years (Actual)	5.56%	Target (Half Years)	2%
Category	Value									
Half Years (Actual)	5.56%									
Target (Half Years)	2%									



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%	1.55%	10.1%	GREEN	▶						
Comment										
This indicator does not fully reflect the staffing pressures within the directorate.										
Trend Chart										
<p>The trend chart displays a single data point for H1 2022/23. The y-axis represents percentages from 0% to 20% in 2.5% increments. A dark grey bar represents the 'Half Years' actual value at 1.55%. A horizontal blue line represents the 'Target (Half Years)' at 5%. The chart shows that the actual performance is significantly below the target.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Period</th> <th>Half Years (Actual)</th> <th>Target (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2022/23</td> <td>1.55%</td> <td>5%</td> </tr> </tbody> </table>					Period	Half Years (Actual)	Target (Half Years)	H1 2022/23	1.55%	5%
Period	Half Years (Actual)	Target (Half Years)								
H1 2022/23	1.55%	5%								

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	
		79%	RED	<span style="color: red;">●</span>
Comment				
ERDs are routinely carried out. However, at this time we do not have accurate data to complete the indicator, but given the staffing issues faced by the directorate it is unlikely we have achieved the target required.				
Trend Chart				

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%	89%	79%	AMBER	⚠️						
Comment										
Work continuing within Payments and across the directorate to reduce the number of invoice days taken.										
Trend Chart										
<p>The trend chart displays the performance for the first half of the 2022/23 financial year. The vertical axis (Y-axis) is labeled with percentages from 0% to 100% in 10% increments. The horizontal axis (X-axis) is labeled 'H1 2022/23'. A dark grey bar representing 'Half Years' reaches the 89% mark. A blue horizontal line representing 'Target (Half Years)' is positioned at the 90% mark. The legend indicates that the dark grey square corresponds to 'Half Years' and the blue line corresponds to 'Target (Half Years)'.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Period</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2022/23</td> <td>89%</td> <td>90%</td> </tr> </tbody> </table>					Period	Actual Performance (%)	Target (%)	H1 2022/23	89%	90%
Period	Actual Performance (%)	Target (%)								
H1 2022/23	89%	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%	28.26%	79%	RED							
Comment										
We will seek to improve on this performance indicator. It should be noted, however, that there is a large proportion of staff within the directorate who do not routinely have access to a computer to undertake the training within the required timescales.										
Trend Chart										
 <p>The trend chart displays performance data for Half Years and Target (Half Years). The y-axis represents the percentage of staff completing mandatory training, ranging from 0% to 100% in 10% increments. A single bar for Half Years shows a value of 28.26%. The target line is set at 90%.</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Half Years</td> <td>28.26%</td> </tr> <tr> <td>Target (Half Years)</td> <td>90%</td> </tr> </tbody> </table>					Category	Value	Half Years	28.26%	Target (Half Years)	90%
Category	Value									
Half Years	28.26%									
Target (Half Years)	90%									