

Item: 4

Development and Infrastructure Committee: 9 November 2021.

Performance Monitoring.

Joint Report by Interim Executive Director of Environmental, Property and IT Services and Interim Executive Director of Finance, Regulatory, Marine and Transportation Services.

1. Purpose of Report

To advise on the performance of Development and Infrastructure for the reporting period 1 April to 30 September 2021.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

The performance of Development and Infrastructure for the reporting period 1 April to 30 September 2021, as set out in sections 3 to 5 and Appendices 1 and 2 of this report.

It is recommended:

2.2.

That the actions, referred to at section 3.2 of this report, that have been progressed to completion, be removed from the Development and Infrastructure Service Plan.

2.3.

That the actions, referred to at section 3.3 of this report, be amended as indicated.

3. Service Plan – Performance Reporting

3.1.

The service plan action plan, attached as Appendix 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 Appendix 1, namely which have been progressed to completion and are now being recommended for removal from the Service Plan.

- 02 – Customer Survey – Complete survey and provide customer feedback.
- 21c – Orkney Outdoor Access Strategy Action Plan and Active Travel Programme – Establish externally funded Sustainable Travel Officer post to develop and deliver Active Travel programme with high levels of leverage of external funding match to Council funding.

3.3.

Set out below are those Service Plan actions identified as being in need of amendment, for example, by having the target date updated.

- 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. It is proposed that the target date for this action is extended to 31 December 2023.
- 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. It is proposed that the target date for this action is extended to 31 December 2022.

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 report is attached as Appendix 2.

5. Complaints and Compliments

5.1.

Table 1 below sets out numbers of complaints and compliments made to Development and Infrastructure in the six-month period 1 April to 30 September 2021, and for the preceding two six-month monitoring periods.

Table 1.	Six months ending 30 September 2020.	Six months ending 31 March 2021.	Six months ending 30 September 2021.	Totals.
Complaints.	10 D&I generally.	19 D&I generally.	0 D&I generally.	29.
	3 Orkney Ferries.	0 Orkney Ferries.	0 Orkney Ferries.	3.

Compliments.	94 D&I Generally.	594 D&I generally.	62 D&I generally.	750.
	7 Orkney Ferries.	3 Orkney Ferries.	0 Orkney Ferries.	10.

5.2.

Table 1 above provides raw data on complaints and compliments over three reporting periods for Development and Infrastructure. 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. Orkney Ferries Limited operates as a Limited Company with its own customer relations and separate complaints process. Orkney Ferries Limited is a very public facing and time critical service and the statistics included above are for those complaints and compliments that directly relate to Orkney Ferries' Council employees and processes.

5.3.

There is no discernible relationship in terms of the types of complaints received over this six-month monitoring period as no complaints were received. It is highly unusual not to receive any formal complaints within a six monthly reporting period, there could be different factors contributing towards this, such as:

- The timing of the decrease in complaints falls within the period that many COVID19 restrictions were lifted.
- Officers are capturing and dealing with issues prior to them becoming formal complaints.
- Service issues that escalate are not being recorded as formal complaints, so they do not appear on the statistics.

5.3.1.

In regard to the latter this should not be the case as the Complaints Handling Procedure is widely available to all staff within the service and complaints are discussed at Heads of Service and Management team meetings, staff are also sent reminders of the process. Training on complaints both internally and by the Scottish Public Service Ombudsman (SPSO) is planned for December 2021 and January 2022.

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.

The percentage for Development and Infrastructure complaints generally is broken down below:

- In the reporting period **April to September 2020**, 70% of complaints were not upheld, 0% of complaints were partially upheld and 30% of complaints were upheld.
- In the reporting period **October 2020 to March 2021**, 42% of complaints were not upheld, 26% of complaints were partially upheld, 32 % of complaints were upheld.
- In the reporting period **April 2021 to September 2021** there were no complaints.

5.4.2.

The percentage of complaints for Orkney Ferries Limited is broken down below:

- In the reporting period **April to September 2020**, 100% of complaints were not upheld.
- In the reporting period **October 2020 to March 2021** there were no complaints.
- In the reporting period **April 2021 to September 2021** there were no complaints.

5.4.3.

The Complaints Officer works with Heads of Service and Managers 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 of Stage 1 formal complaints and in the longer term when the Strategic Data Warehouse is available will become beneficial in the handling of Stage 2 investigation complaints.

5.4.4.

It is encouraging to observe the number of compliments received across the Service 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 Development and Infrastructure. The figure is down on the last reporting period, the high level of compliments at that time were relating to the excellent work of the Roads team during the severe winter weather conditions and the numerous thanks posted on social media platforms. A reminder of how to report compliments is sent to all service staff (including those who do not have access to a computer) on a 6-monthly basis, managers also play a part in encouraging their teams to ensure compliments are shared and passed back 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, Interim Executive Director of Environmental, Property and IT Services, Email hayley.green@orkney.gov.uk

Gareth Waterson, Interim Executive Director of Finance, Regulatory, Marine and Transportation Services, Email gareth.waterson@orkney.gov.uk

Roddy MacKay, Head of Planning, Development and Regulatory Services, Email rodny.mackay@orkney.gov.uk

Louise Cutler, Directorate Business Support Manager, Email louise.cutler@orkney.gov.uk

10. Appendices


Appendix 1: Summary of the performance of the Development and Infrastructure Service against the targets within its service plan.


Appendix 2: Summary of the performance of the Development and Infrastructure Service against its performance indicator targets.


Development and Infrastructure Service Plan 2019 to 2022

Progress against Service Plan Actions at 30 September 2021





Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 02 - Customer survey.	Complete survey and provide customer feedback.	To complete Development and Infrastructure customer survey and provide feedback.	BLUE 	01-Oct-2019	31-Dec-2021
Lead	Comment				
Hayley Green; Gareth Waterson	<p>BRAG status at 31 March 2021 was GREEN.</p> <p>A number of Development and Infrastructure functions engage with customers to ensure responsive service delivery, for example, Business Gateway conducts quarterly customer feedback surveys including 'secret shopper'. This offers a comprehensive customer feedback on various aspects of the service (with national comparison). Building Standards has a well-established Customer Charter which identifies the level of service that customers can expect from the service and the Scottish Government run an annual survey. Cursiter Quarry undertake an annual customer survey to seek views from customers on products purchased over a particular month each year, usually May.</p> <p>The Planning Service launched a customer satisfaction survey in April 2021, this is an open-ended survey with no closing date, the main feedback received from this survey to date is from service users commenting that the Council's website is not user friendly and asking for improvements to be made. The Council has a Website Improvement Plan and the project to move this forward is being led by the Community Planning Business Manager.</p> <p>The surveys already in place across Development and Infrastructure will continue and other surveys by service or function area will be introduced as required, there would be limited value at this time in introducing a Development and Infrastructure wide survey as the service is sufficiently covered. The pending management restructure will also bring in changes to service structure across the Council and new Directorates will be able to revisit any need for additional customer surveys at that time.</p>				

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				
Roddy MacKay	<p>BRAG status as at 31 March 2021 was Green.</p> <p>Further details on new development planning regulations following The Planning (Scotland) Act 2019 are awaited from the Scottish Government. The new regulations have been delayed due to COVID-19 and will not be available until Autumn 2021 which is outwith the Council's control. 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.	AMBER 	01-Oct-2019	31-Dec-2021
Lead	Comment				
Roddy MacKay	<p>BRAG status as at 31 March 2021 was Green.</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</p>				

	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. The pilot will not be completed by 31 December 2021, consideration should be given to extending the target date for this action to 31 December 2023.
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Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 05a - Environmental Services.	Finalise and complete Stage 2 Waste Facility appraisal work (replacement Chinglebraes).	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	BRAG status as at 31 March 2021 was Amber. A Stage 2 Capital Project Appraisal in respect of a proposed new integrated waste facility is due to be submitted to the Policy and Resources Committee in November 2021.				

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 (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>BRAG status as at 31 March 2021 was Green.</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 temporary post provided through the Innovation Fund to promote waste and recycling concluded in 2019 and since then there has been no dedicated resource to work on community engagement and outreach. Therefore, the ability of the team is constrained in this area, however efforts do continue as workload allows, and when opportunities arise. 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>BRAG status as at 31 March 2021 was Green.</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. 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	Seek recognition of Islands issues in the implementation of Scottish Government landfill ban on	To reduce waste shipment for incineration through proactive engagement and awareness raising	GREEN 	01-Oct-2019	31-Dec-2022

Services.	biodegradable materials, and deposit return scheme.	(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.				
Lead	Comment					
Hayley Green	<p>BRAG status as at 31 March 2021 was Green.</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; the next meeting of the group will take place on 17 November 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 - 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.	AMBER		01-Oct-2019	31-Dec-2021
Lead	Comment					
Roddy MacKay	<p>BRAG status as at 31 March 2021 was Green.</p> <p>An update for Elected Members will be provided through a Briefing Note early in 2022. A report will be submitted to a future meeting of the Development and Infrastructure Committee, timing will be dependent on the outcome of the Review of Historic Grants being undertaken by Historic Environment Scotland.</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, eg Campus, Hydrogen, community wind, Islands Deal.	GREEN 	01-Oct-2019	31-Mar-2022
Lead	Comment				
Gareth Waterson	BRAG status as at 31 March 2021 was Green. Resources are largely in place for the Strategic Wind project and the Harbours Masterplan.				

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-2022
Lead	Comment				
James Buck	BRAG status as at 31 March 2021 was Red. Limited funding opportunities have been secured but the significant improvements will not be possible until new ferries are procured, with a lot of discussion and negotiation still to take place. The new bus fleet has lower floors.				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 10b - Improve Accessibility to all Transport	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	AMBER 	01-Oct-2019	31-Dec-2021

Services.		vessel replacement/renewal opportunities where possible.				
Lead	Comment					
James Buck	<p>BRAG status as at 31 March 2021 was Red.</p> <p>The new bus contracts which commenced in August 2021 will 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. The first five buses will arrive in Orkney in the middle of October 2021 and the remainder will be rolled out after this, the new bus fleet will have low floors.</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.	RED		01-Oct-2019	31-Dec-2020
Lead	Comment					
James Buck	<p>BRAG status as at 31 March 2021 was Red.</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. Consideration should be given to extending the target date for this action to 31 December 2022. 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 - 13 - Port Master Plan.	Finalise Port Masterplan, identify funding sources and deliver.	Establish the Port Masterplan for future infrastructure requirements.	RED		01-Oct-2019	31-Mar-2020

Lead	Comment
James Buck	BRAG status as at 31 March 2021 was Red. 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. A realistic target date for this action is 31 December 2022, it is expected that this action will carry forward to the next Service Plan.


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	30-Jun-2021


Lead	Comment
Hayley Green	BRAG status as at 31 March 2021 was Green. A further seminar with all Members on the 2024 to 2029 Capital Programme is due to be undertaken in 2021. There has been a delay in progressing this work due to a range of other priorities for the Council's Senior Management Team and Capital Programme Delivery Team. It is expected that this action will carry forward to the next Service Plan.


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 five-year programme established.	RED	01-Oct-2019	30-Jun-2021


Lead	Comment
Hayley Green	BRAG status as at 31 March 2021 was Green. The impact of COVID-19 and other supply chain issues have impacted construction, IT, automotive and other areas and

	<p>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 review 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 Jim Birrell external planning review report, a provision of a "planning agent" or similar to improve co-ordination between the Planning and Capital Programme teams and service clients has been advised and is as yet unrecruited. The target is to identify funding and recruitment for this resource during 2021. However the main priority is to ensure that core staffing is adequate and that current gaps due to turnover are recruited 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>
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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				
James Buck	<p>BRAG status as at 31 March 2021 was Green.</p> <p>Airfields Strategy review process is currently underway and on schedule. Water rescue capability is on target for achievement. Terminal upgrades are progressing through the Capital Project Appraisal process. The Stage 1 Capital Project Appraisal for the remaining airfields will be presented to a future committee cycle.</p>				


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 17a - Sustainable Quarry Services.	Expansion of quarry.	Continue to sustain quarry service throughputs and availability of products.	GREEN 	01-Oct-2019	31-Dec-2022
Lead	Comment				
Hayley Green	<p>BRAG status as at 31 March 2021 was Green.</p> <p>The Reporter has granted Planning Approval, with two additional conditions. Offers have now been sent to the two landowners and this process is being progressed through the Council's Legal Services. A Stage 2 Capital Project Appraisal for the expansion of the quarry has been prepared and will be considered by Policy and Resources Committee before the end of 2021/22.</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; Lorna Richardson	<p>BRAG status as at 31 March 2021 was Green.</p> <p>This work is funded through the quarry repair and renewal fund that is topped up annually from trading surpluses. The impacts of COVID-19 on quarry activities plus recent stock adjustments may restrict the contribution to the quarry repair and renewal fund.</p>				

Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 19a - Ensure viable land supply for	Complete surface water management plan.	Viable land supply. Surface water infrastructure constraints addressed.	RED 	01-Oct-2019	31-Dec-2020


development, including addressing constraints to housing in Kirkwall.						
Lead	Comment					
Hayley Green	<p>BRAG status as at 31 March 2021 was Red.</p> <p>A draft Surface Water Management Plan was completed and presented to the Development and Infrastructure Committee on 12 November 2019. Subsequent funding for specialist work was considered at Policy and Resources Committee on 26 November 2019 and approved by Council in December 2019. A seminar with Elected Members will take place during quarter four 2021/22. The outcome of this work will inform a final version of the Plan which will be reported to a future meeting of the Development and Infrastructure Committee.</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-2020
Lead	Comment				
Hayley Green	<p>BRAG status as at 31 March 2021 was Red.</p> <p>There is ongoing engagement with Scottish Water and other stakeholders relating to the constraints. It is planned that a solution to the immediate constraints will be implemented during 2021.</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.	GREEN 	01-Oct-2019	31-Mar-2022
Lead	Comment				
Shona Croy	<p>BRAG status as at 31 March 2021 was Green.</p> <p>The Council is progressing work to establish a digital strategy for Orkney. Meetings have been held with both the Scottish and UK Governments to lobby for improved connectivity throughout Orkney. The 5G NewThinking 5g network build is nearing completion. Residents within the test network area will be offered access to Superfast Broadband for the duration of the trials.</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				
Gareth Waterson	<p>BRAG status as at 31 March 2021 was Green.</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</p>				


	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.
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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				
Gareth Waterson	BRAG status as at 31 March 2021 was Green. Works to Arcadia Park in Kirkwall are complete. Design works have been completed on Papdale East play area and funding has been secured to progress the project. A planning application was approved by Planning Committee in June 2021.				


Title	Description	Intended Outcome	BRAG	Start Date	Target Date
D&I Service Plan Actions - 21c - Orkney Outdoor Access Strategy Action Plan and Active Travel Programme.	Establish externally funded Sustainable Travel Officer post to develop and deliver Active Travel programme with high levels of leverage of external funding match to Council funding.	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.	BLUE 	01-Oct-2019	31-Mar-2023
Lead	Comment				
Gareth Waterson	BRAG status as at 31 March 2021 was Green.				

	An application has been made to Sustrans for full funding for a three-year project officer; this was submitted in September 2020. In November it was announced that the application had been successful with the post being funded 100% in Year 1 and 50% in Years 2 and 3. A report was presented to the Policy and Resources Committee on 20 April 2021 to consider 50% funding by the Council for Years 2 and 3 of the post, Council agreed this funding. The post has been successfully recruited to and the post holder started in August 2021.
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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.	GREEN 	01-Oct-2019	31-Mar-2023
Lead	Comment				
Gareth Waterson	<p>BRAG status as at 31 March 2021 was Green.</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 and this will inform the Outline Business Case for the Islands Deal project.</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.	GREEN 	01-Oct-2019	31-Mar-2023
Lead	Comment				
Gareth Waterson	BRAG status as at 31 March 2021 was Green. Development proposals are under consideration by the Council and Historic Environment Scotland and this forms part of the Islands Deal.				

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.	GREEN 	01-Oct-2019	31-Mar-2023
Lead	Comment				
Gareth Waterson	BRAG status as at 31 March 2021 was Green. 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.				

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-2023
Lead	Comment				
Gareth Waterson	<p>BRAG status as at 31 March 2021 was Green.</p> <p>North Isles Landscape Partnership Project Manager and all other project team members are in post and started working from the new office accommodation (Atholl House, Kirkwall) on 7 January 2019. 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 revised programme end date of March 2024 should allow time for delivery of the delayed projects and the original programme objectives.</p>				

Personnel Key:

Interim Executive Director of Environmental, Property and IT Services – Hayley Green

Interim Executive Director of Finance, Regulatory, Marine and Transportation Service – Gareth Waterson

Head of Planning, Development and Regulatory Services – Roddy MacKay

Head of Marine Services, Transportation and Harbour Master – Jim Buck

Interim Head of Service for Property, IT and Facilities – Kenny Macpherson

Interim Head of Service for Roads, Fleet and Waste – Lorna Richardson

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.

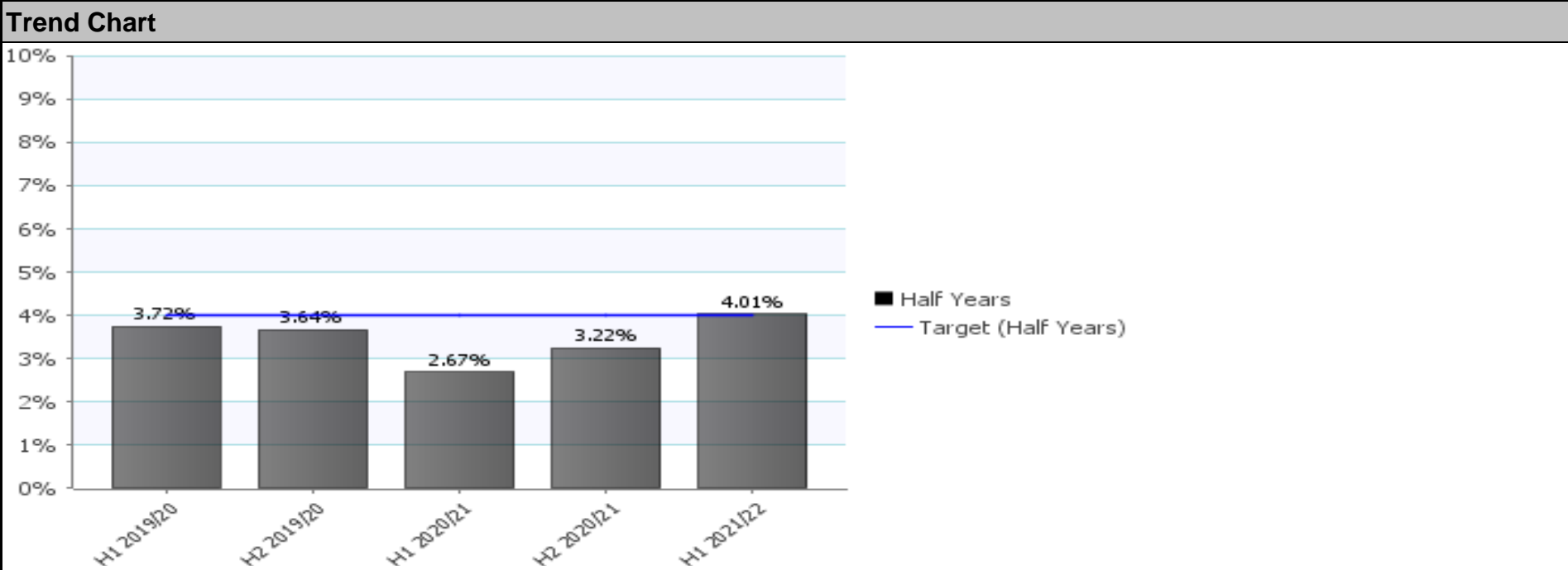
Green - the performance indicator is likely to meet or exceed its target.




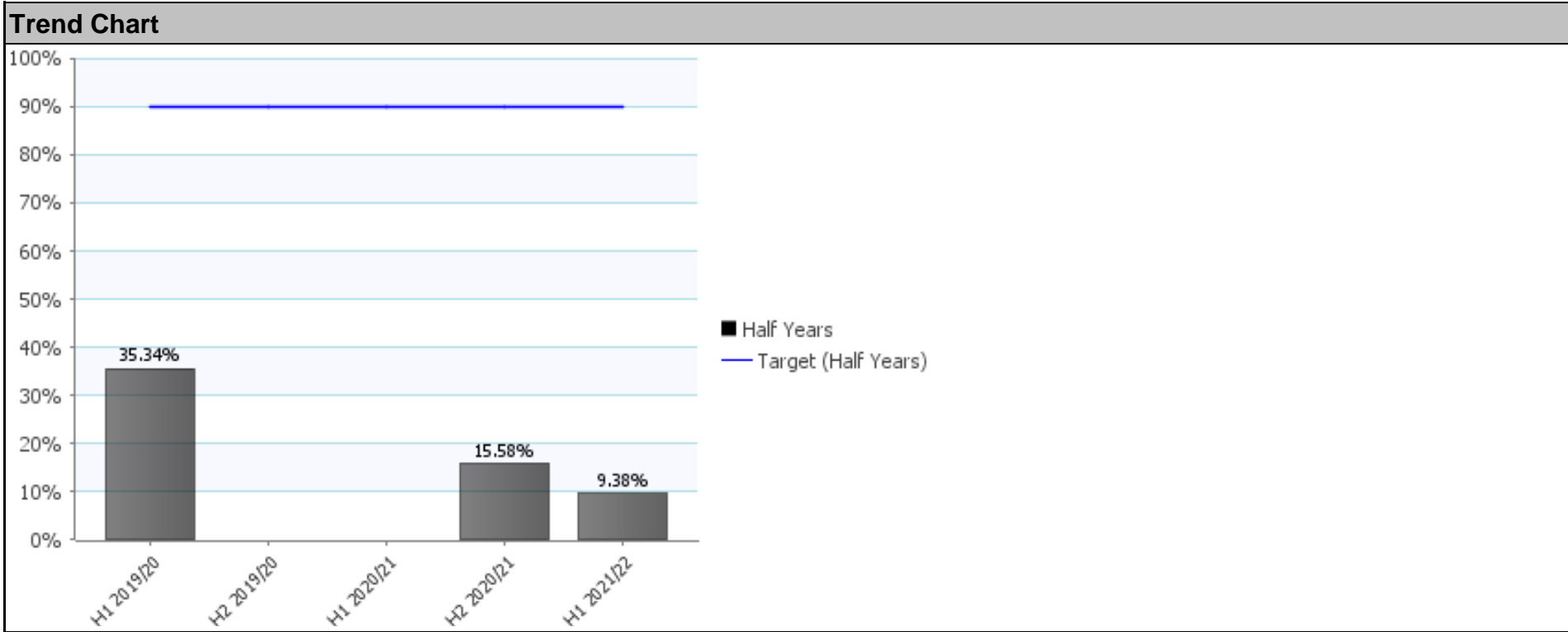
Development and Infrastructure Performance Indicator Report


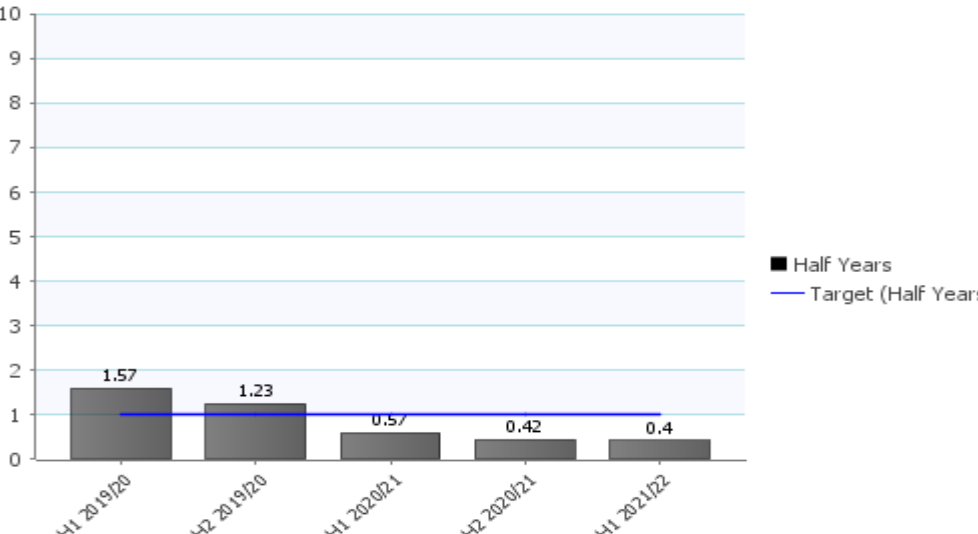
Service Performance Indicators at 30 September 2021


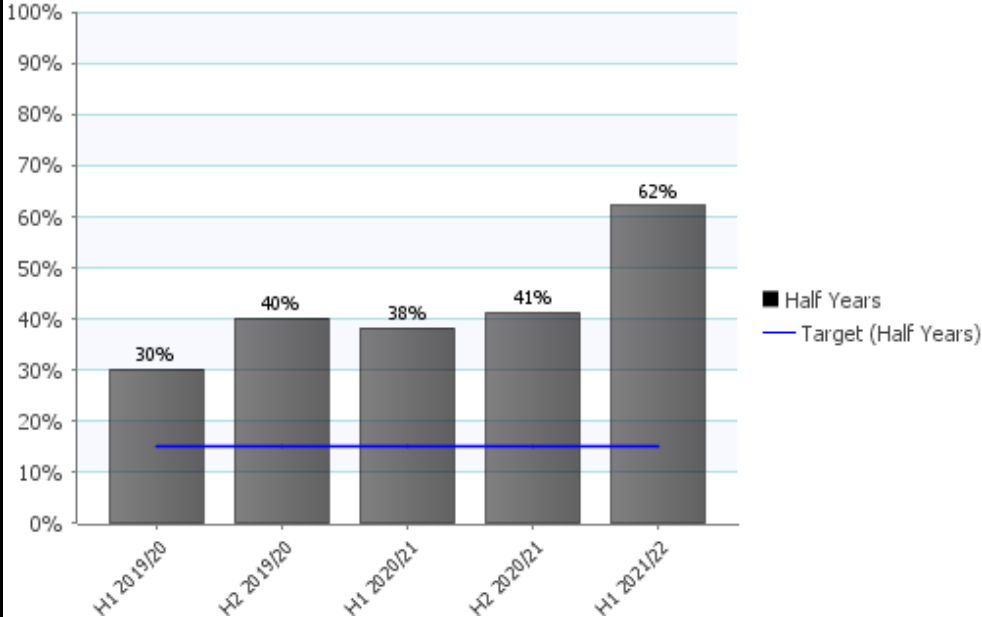
Performance Indicator				
CCG 01 – Sickness absence – The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available.				
Target	Actual	Intervention	RAG	
4%	4.01%	6.1%	AMBER	⚠
Comment				
This indicator has moved from green at the last reporting period to amber this reporting period. The Service continues to work closely with the Human Resources Team to ensure that we seek to address short term and long-term sickness absence as a matter of priority. However, these matters are individually unique and it is difficult to forecast or prevent occasional fluctuations in the performance percentage over reporting periods. The 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.				




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%	9.38%	79%	RED	
Comment				
<p>This indicator remains at red status. Intervention by managers is discussed at the Development and Infrastructure performance and risk management meetings. The 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. This matter has also been raised with managers at the Development and Infrastructure Managers General meetings.</p> <p>The Senior Management Team are 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 to ensure intervention takes place in the future, eg refresher training on the process.</p> <p>The introduction of the Council’s sickness management system in early 2021 means that managers receive live data when staff hit sickness triggers, the system also sends out automated reminders indicating that action is required, the introduction of this system should bring in an improvement to this performance indicator but remains reliant on managers taking action when they are notified.</p>				

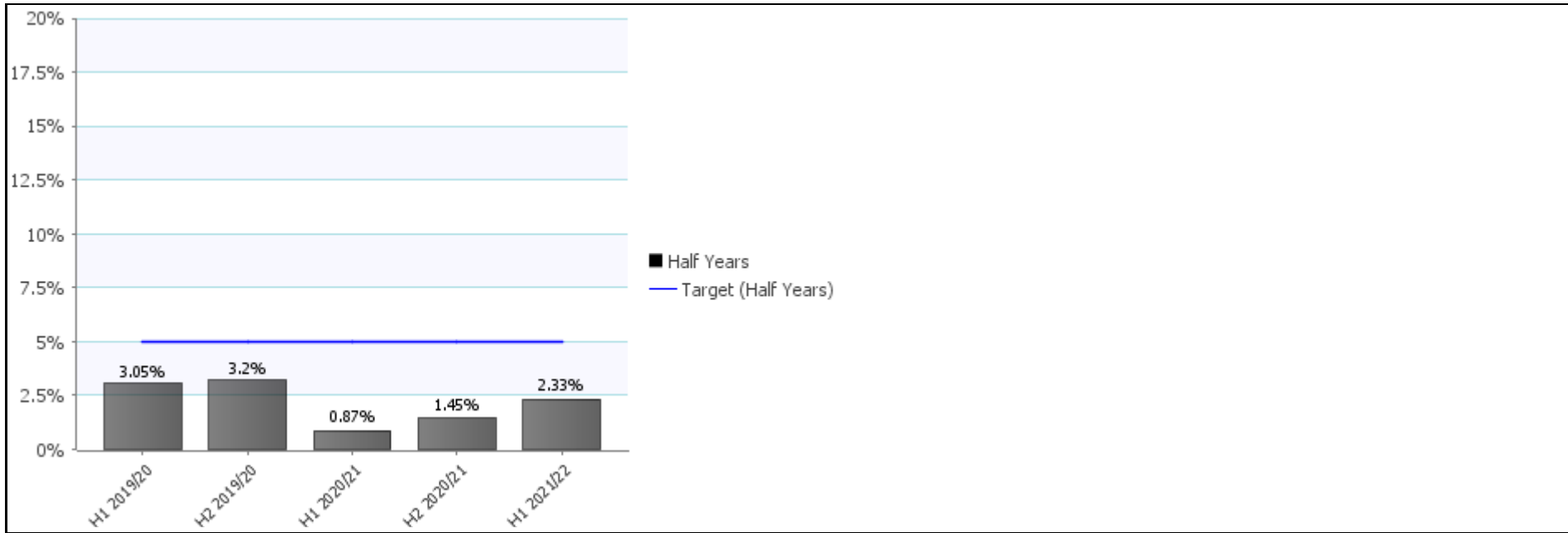



Performance Indicator																
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.																
Target	Actual	Intervention	RAG													
1	0.4	2.1	GREEN													
Comment																
<p>This indicator remains at green status. The number of accidents reported during this reporting period was extremely low, the service reported three accidents this year, one of which was RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) reportable. There were three accidents reported last year (1 October 2020 onwards), one of which was RIDDOR reportable. There are no patterns to the accidents.</p> <p>Roads Operations have recently introduced an enhanced Near Miss reporting process, 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.</p>																
Trend Chart																
 <p>The trend chart displays the number of staff accidents per 30 staff per year across five half-year periods. The y-axis ranges from 0 to 10. A horizontal blue line represents the target at 1.0. The bars represent the actual number of accidents per half year, with values decreasing from 1.57 in H1 2019/20 to 0.4 in H1 2021/22.</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual (Half Years)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>1.57</td> </tr> <tr> <td>H2 2019/20</td> <td>1.23</td> </tr> <tr> <td>H1 2020/21</td> <td>0.57</td> </tr> <tr> <td>H2 2020/21</td> <td>0.42</td> </tr> <tr> <td>H1 2021/22</td> <td>0.4</td> </tr> </tbody> </table>					Half Year	Actual (Half Years)	H1 2019/20	1.57	H2 2019/20	1.23	H1 2020/21	0.57	H2 2020/21	0.42	H1 2021/22	0.4
Half Year	Actual (Half Years)															
H1 2019/20	1.57															
H2 2019/20	1.23															
H1 2020/21	0.57															
H2 2020/21	0.42															
H1 2021/22	0.4															

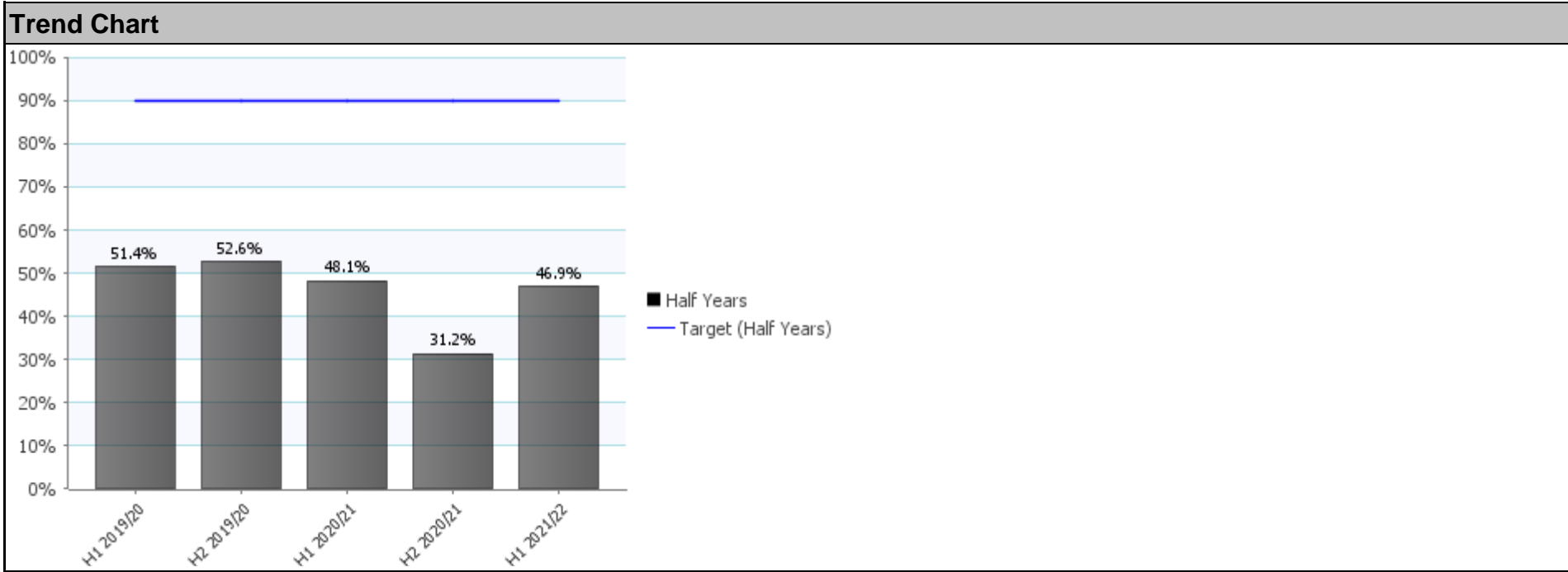
Performance Indicator																						
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.																						
Target	Actual	Intervention	RAG																			
15%	62%	31%	RED																			
Comment																						
<p>This indicator remains at red status. This has been an exceptional year in terms of budget spend due to COVID-19 circumstances. Development and Infrastructure Service Management Team has held regular meetings with colleagues in Finance to review this matter, and steps to address this service wide matter have also been reported to the Senior Management Team. The Development and Infrastructure Senior Management Team 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. The majority of budgets have been affected by changes in cost and income as a result of the new arrangements put in place to deal with COVID-19.</p>																						
Trend Chart																						
 <p>The trend chart displays the percentage of significant variances over five half-year periods. The y-axis represents the percentage from 0% to 100%. The x-axis lists the half-year periods: H1 2019/20, H2 2019/20, H1 2020/21, H2 2020/21, and H1 2021/22. A blue horizontal line indicates the target at 15%. The actual values for each period are: 30% (H1 2019/20), 40% (H2 2019/20), 38% (H1 2020/21), 41% (H2 2020/21), and 62% (H1 2021/22).</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>30%</td> <td>15%</td> </tr> <tr> <td>H2 2019/20</td> <td>40%</td> <td>15%</td> </tr> <tr> <td>H1 2020/21</td> <td>38%</td> <td>15%</td> </tr> <tr> <td>H2 2020/21</td> <td>41%</td> <td>15%</td> </tr> <tr> <td>H1 2021/22</td> <td>62%</td> <td>15%</td> </tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	30%	15%	H2 2019/20	40%	15%	H1 2020/21	38%	15%	H2 2020/21	41%	15%	H1 2021/22	62%	15%
Half Year	Actual (%)	Target (%)																				
H1 2019/20	30%	15%																				
H2 2019/20	40%	15%																				
H1 2020/21	38%	15%																				
H2 2020/21	41%	15%																				
H1 2021/22	62%	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%	3.06%	4.1%	AMBER	⚠																		
Comment																						
This indicator remains at amber status, 98 vacancies were advertised during this reporting period and three remain vacant, Driver/Roadworker 2 - Shapinsay, Building Energy Engineer and Senior Planner - Development and Marine Planning. It should be noted that there are continuing challenges within the service on individual cases in satisfying recruitment. This matter continues to be discussed both within Development and Infrastructure and within the Corporate Management Team and is a growing challenge across the Council.																						
Trend Chart																						
<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>2%</td> <td>2%</td> </tr> <tr> <td>H2 2019/20</td> <td>5.21%</td> <td>2%</td> </tr> <tr> <td>H1 2020/21</td> <td>6.82%</td> <td>2%</td> </tr> <tr> <td>H2 2020/21</td> <td>2.08%</td> <td>2%</td> </tr> <tr> <td>H1 2021/22</td> <td>3.06%</td> <td>2%</td> </tr> </tbody> </table>					Half Year	Actual (Half Years)	Target (Half Years)	H1 2019/20	2%	2%	H2 2019/20	5.21%	2%	H1 2020/21	6.82%	2%	H2 2020/21	2.08%	2%	H1 2021/22	3.06%	2%
Half Year	Actual (Half Years)	Target (Half Years)																				
H1 2019/20	2%	2%																				
H2 2019/20	5.21%	2%																				
H1 2020/21	6.82%	2%																				
H2 2020/21	2.08%	2%																				
H1 2021/22	3.06%	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%	2.33%	10.1%	GREEN	
Comment				
This indicator remains at green status. There were 344 permanent staff employed in the service as at 30 September 2021, eight 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 is currently experiencing a lot of 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.				
Trend Chart				

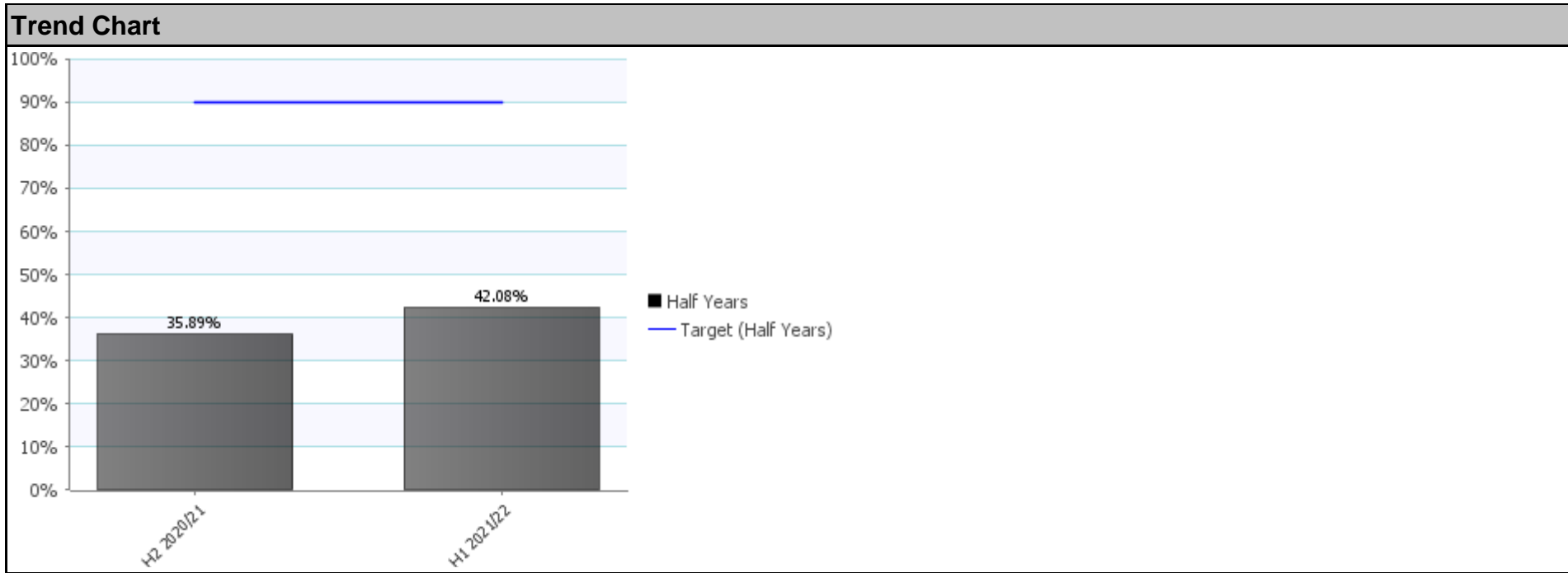



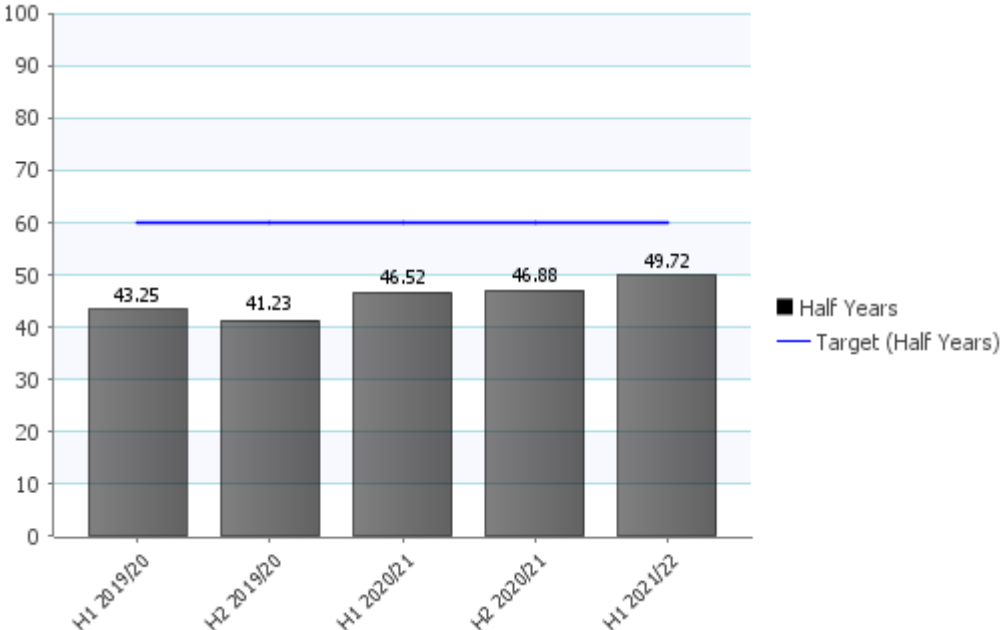
Performance Indicator				
CCG 07 – ERD – The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.				
Target	Actual	Intervention	RAG	
90%	46.9%	79%	RED	
Comment				
<p>This indicator remains at red status. The Senior Management Team have reviewed the figures for office based and non-office based staff and, whilst the performance for office-based staff is nearer the target, it is still not where it needs to be. The Senior Management Team are aware that the performance for this indicator needs to improve and are not satisfied with the indicator continually being red.</p> <p>Meetings took place in May 2021 with the Executive Director, Heads of Service and relevant managers to look at ways to improve this indicator and to support managers in areas where there are challenges. One of the biggest challenges reported by line managers is time to prioritise, many managers are very "operational" and require to undertake front line tasks. This can make it difficult to carve the time for these annual review meetings. Many managers have regular daily/weekly contact with staff and the annual Employee Review and Development (ERD) meeting is very much "extra" to this more significant regular contact; many managers are confident that no staff are left behind in terms of manager contact. However, it remains critical to ensure that all staff are able to attend an ERD and that there is management focus on this across the service.</p> <p>There is currently a 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.</p> <p>Human Resources have also advised that they are due to pull together another focus group to review the ERD process again, managers from the service will be engaged in this process.</p> <p>The most recent discussions regarding this indicator took place with the Senior Management Team week of 18 October 2021, a scoped-out action plan and a way of measuring how the service is working to improve performance is needed as a matter of priority, the Directorate Management Team will be reviewing the figures and seeking to significantly improve the performance in the next reporting period.</p>				




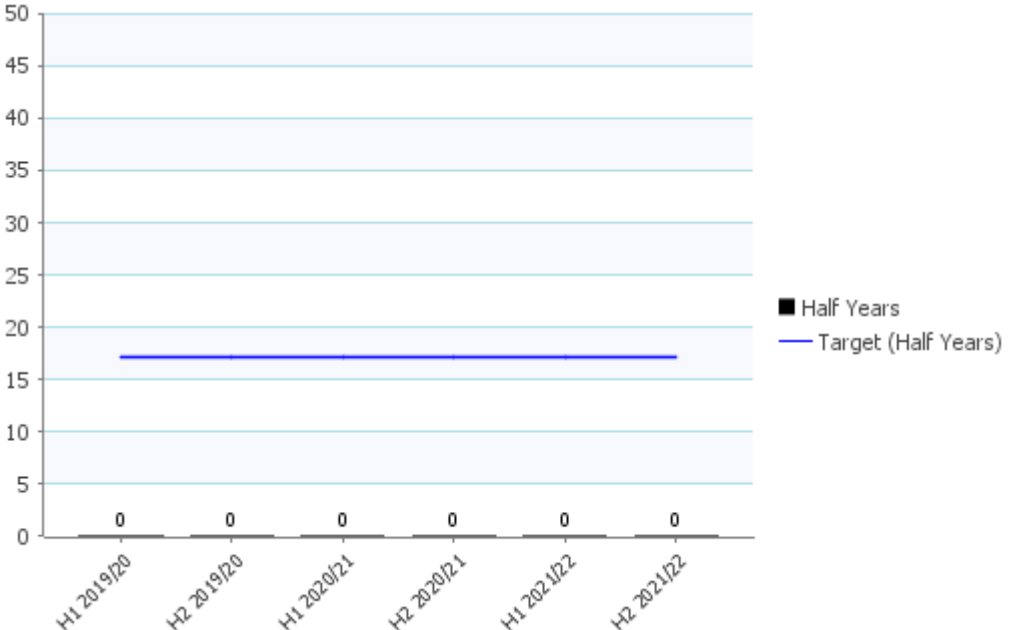
Performance Indicator																									
CCG 08 – Invoice payment – The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid.																									
Target	Actual	Intervention	RAG																						
90%	82.4%	79%	AMBER	⚠																					
Comment																									
There is a very slight reduction in this indicator from 85.2% in April 2021 to 82.4% at 26 October 2021 (date report was run in Finance). Development and Infrastructure have a large number of invoices (25,412 were processed within this period so approximately 3,630 per month and approximately 907 per week). Many of the invoices are complex and time consuming and often inaccurate. The service also faces some challenges with suppliers who send out invoices months behind the date of the invoice. This shows the invoice being processed late within the Service.																									
Trend Chart																									
<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>64.4%</td> <td>90%</td> </tr> <tr> <td>H2 2019/20</td> <td>64.7%</td> <td>90%</td> </tr> <tr> <td>H1 2020/21</td> <td>77.12%</td> <td>90%</td> </tr> <tr> <td>H2 2020/21</td> <td>85.2%</td> <td>90%</td> </tr> <tr> <td>H1 2021/22</td> <td>82.4%</td> <td>90%</td> </tr> <tr> <td>H2 2021/22</td> <td>-</td> <td>90%</td> </tr> </tbody> </table>					Half Year	Actual Performance (%)	Target (%)	H1 2019/20	64.4%	90%	H2 2019/20	64.7%	90%	H1 2020/21	77.12%	90%	H2 2020/21	85.2%	90%	H1 2021/22	82.4%	90%	H2 2021/22	-	90%
Half Year	Actual Performance (%)	Target (%)																							
H1 2019/20	64.4%	90%																							
H2 2019/20	64.7%	90%																							
H1 2020/21	77.12%	90%																							
H2 2020/21	85.2%	90%																							
H1 2021/22	82.4%	90%																							
H2 2021/22	-	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%	42.08%	79%	RED	
Comment				
<p>The Senior Management Team have been working closely with Human Resources since 2019 to overcome challenges in ensuring that all staff complete mandatory iLearn training. Work with Development 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 that 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.</p> <p>Discussions have also taken place with Human Resources to ensure that staff working in more than one Council service such as Development and Infrastructure and Education, Leisure and Housing are not double counted on reporting for this indicator and to ensure that staff do not complete the same iLearn training twice.</p> <p>A recent exercise was undertaken to identify the areas where challenges remain, 73% of overdue mandatory training related to those staff with no Council IT account, 27% related to those staff with a Council IT account.</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 out with 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>Discussions are due to take place during October 2021 with the Senior Management Team to scope out an action plan and a way of measuring how the service are working to improve performance.</p>				


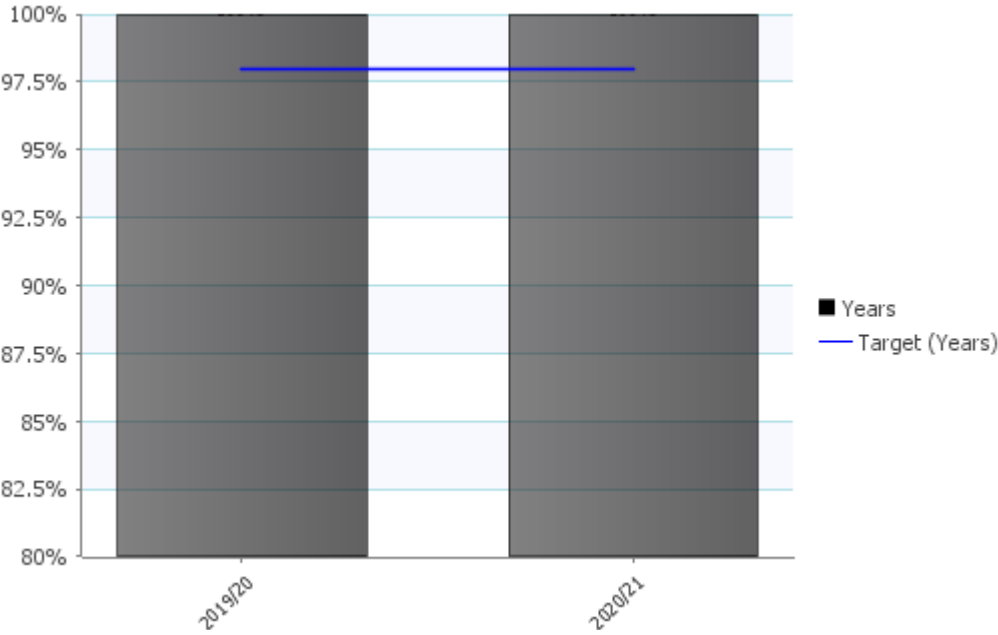


Performance Indicator																
SS 01 – Building Warrants – Average time to grant a building warrant or amendment to warrant.																
Target	Actual	Intervention	RAG													
60	49.72	65	GREEN													
Comment																
The average time to grant a building warrant or amendment to warrant remains below the 60-day target and the national average for Scotland.																
Trend Chart																
 <table border="1"> <caption>Half-Year Actuals</caption> <thead> <tr> <th>Half Year</th> <th>Actual Value</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>43.25</td> </tr> <tr> <td>H2 2019/20</td> <td>41.23</td> </tr> <tr> <td>H1 2020/21</td> <td>46.52</td> </tr> <tr> <td>H2 2020/21</td> <td>46.88</td> </tr> <tr> <td>H1 2021/22</td> <td>49.72</td> </tr> </tbody> </table>					Half Year	Actual Value	H1 2019/20	43.25	H2 2019/20	41.23	H1 2020/21	46.52	H2 2020/21	46.88	H1 2021/22	49.72
Half Year	Actual Value															
H1 2019/20	43.25															
H2 2019/20	41.23															
H1 2020/21	46.52															
H2 2020/21	46.88															
H1 2021/22	49.72															


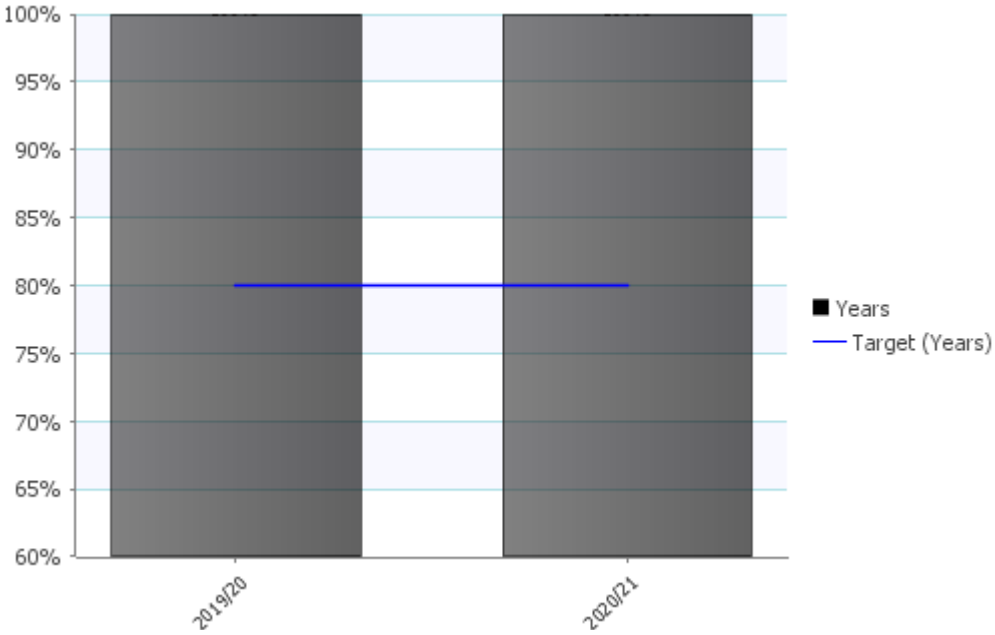
Performance Indicator																		
SS 07 – Planning Applications – Average timescale (weeks) to determine planning application for local developments.																		
Target	Actual	Intervention	RAG															
8	Not available	16	N/A	N/A														
Comment																		
<p>The Scottish Government has moved from quarterly to six monthly reporting periods, although the statistics will be presented as quarters at that stage. Various checks and dialogue have to take place between the Council and the Scottish Government before a final figure is agreed, as a result of this a figure for the performance indicator will not be available until November 2021 at the earliest. This performance indicator will need to be changed in the future to reflect the Scottish Government changes. Consideration will be given to reviewing this SPI for the next service plan which is due to be available from April 2022. The status for this Performance Indicator has been marked as not applicable (N/A) as it cannot be determined without the data.</p>																		
Trend Chart																		
<p>The chart displays the average timescale in weeks for planning applications over six half-year periods. The y-axis ranges from 0 to 50 weeks. A blue horizontal line represents the target at 8 weeks. Actual values are shown as dark grey bars: 7.7 for H1 2019/20, 9.8 for H1 2020/21, and 0 for H2 2019/20, H2 2020/21, H1 2021/22, and H2 2021/22.</p> <table border="1"> <caption>Actual Data from Trend Chart</caption> <thead> <tr> <th>Half Year</th> <th>Actual Value (Weeks)</th> </tr> </thead> <tbody> <tr> <td>H1 2019/20</td> <td>7.7</td> </tr> <tr> <td>H2 2019/20</td> <td>0</td> </tr> <tr> <td>H1 2020/21</td> <td>9.8</td> </tr> <tr> <td>H2 2020/21</td> <td>0</td> </tr> <tr> <td>H1 2021/22</td> <td>0</td> </tr> <tr> <td>H2 2021/22</td> <td>0</td> </tr> </tbody> </table>					Half Year	Actual Value (Weeks)	H1 2019/20	7.7	H2 2019/20	0	H1 2020/21	9.8	H2 2020/21	0	H1 2021/22	0	H2 2021/22	0
Half Year	Actual Value (Weeks)																	
H1 2019/20	7.7																	
H2 2019/20	0																	
H1 2020/21	9.8																	
H2 2020/21	0																	
H1 2021/22	0																	
H2 2021/22	0																	

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																									
No applications for major developments were determined within this reporting period.																									
Trend Chart																									
 <p>The trend chart displays performance data over six half-year periods. The y-axis represents the number of applications, ranging from 0 to 50 in increments of 5. The x-axis lists the half-year periods: H1 2019/20, H2 2019/20, H1 2020/21, H2 2020/21, H1 2021/22, and H2 2021/22. A legend indicates that black bars represent 'Half Years' and a blue line represents 'Target (Half Years)'. All 'Half Years' values are 0, and the 'Target (Half Years)' is a constant blue line at 17.</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Half Years</th> <th>Target (Half Years)</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>0</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>0</td> <td>17</td> </tr> </tbody> </table>					Half Year	Half Years	Target (Half Years)	H1 2019/20	0	17	H2 2019/20	0	17	H1 2020/21	0	17	H2 2020/21	0	17	H1 2021/22	0	17	H2 2021/22	0	17
Half Year	Half Years	Target (Half Years)																							
H1 2019/20	0	17																							
H2 2019/20	0	17																							
H1 2020/21	0	17																							
H2 2020/21	0	17																							
H1 2021/22	0	17																							
H2 2021/22	0	17																							

Performance Indicator													
SS 10 – Street Lighting – Percentage of Street light faults repaired within 7 days.													
Target	Actual	Intervention	RAG										
80%	Not available	69%	N/A	N/A									
Comment													
<p>It is not possible to provide the information currently as the Customer Service Platform/Dash system does not yet have a Strategic Data Warehouse reporting tool. This is being addressed through one of the Improvement Support Project Team’s workstreams. It would take a significant amount of time for a member of staff to go through hundreds of records to try and extract the information required. The new Service Plan due to commence in April 2022 will give the service the opportunity to review service specific indicators, going forward it is essential that these indicators are meaningful and useful and that they can be based on available data and efficient reporting mechanisms.</p> <p>The status for this Performance Indicator has been marked as not applicable (N/A) as it cannot be determined without the data.</p>													
Trend Chart													
<p>The trend chart displays the percentage of street light faults repaired within 7 days for two financial years: 2019/20 and 2020/21. The vertical axis (Y-axis) represents the percentage, ranging from 0% to 100% in 10% increments. The horizontal axis (X-axis) represents the financial years. A blue horizontal line is drawn at the 80% mark, representing the target. For both years, the actual performance is 0%, indicated by data points on the X-axis. A legend on the right side of the chart identifies the blue line as 'Target (Years)' and the data points as 'Years'.</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> </tbody> </table>					Year	Actual Performance (%)	Target (%)	2019/20	0%	80%	2020/21	0%	80%
Year	Actual Performance (%)	Target (%)											
2019/20	0%	80%											
2020/21	0%	80%											

Performance Indicator													
SS 11 – Pilotage – The proportion of requests where the pilotage was provided within two hours of the request.													
Target	Actual	Intervention	RAG										
98%	100%	94%	GREEN										
Comment													
Pilotage service maintained at two hours or less notice.													
Trend Chart													
 <p>Legend: ■ Years, — Target (Years)</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>100%</td> <td>97.5%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>97.5%</td> </tr> </tbody> </table>					Year	Actual Performance (%)	Target (%)	2019/20	100%	97.5%	2020/21	100%	97.5%
Year	Actual Performance (%)	Target (%)											
2019/20	100%	97.5%											
2020/21	100%	97.5%											

Performance Indicator													
SS 12 – Towage – The proportion of requests where the towage was provided within two hours of the request.													
Target	Actual	Intervention	RAG										
98%	100%	94%	GREEN	▶									
Comment													
All acts of towage carried out within the two-hour period.													
Trend Chart													
<p>The trend chart displays performance data for two financial years: 2019/20 and 2020/21. The vertical axis represents the percentage of requests completed within two hours, ranging from 80% to 100% in 2.5% increments. The horizontal axis shows the two years. A blue horizontal line indicates the target performance level at 97.5%. The bars represent the actual performance for each year, both of which are at 100%. A legend identifies the dark grey bars as 'Years' and the blue line as 'Target (Years)'.</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>100%</td> <td>97.5%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>97.5%</td> </tr> </tbody> </table>					Year	Actual Performance (%)	Target (%)	2019/20	100%	97.5%	2020/21	100%	97.5%
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2020/21	100%	97.5%											

Performance Indicator													
SS 13 – Business start-ups and expansions – Percentage of grant applications determined within 90 days.													
Target	Actual	Intervention	RAG										
80%	100%	69%	GREEN										
Comment													
All competent applications to delegated schemes were determined within the target period.													
Trend Chart													
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2019/20	100%	80%											
2020/21	100%	80%											

Personnel Key:

Interim Executive Director of Environmental, Property and IT Services – Hayley Green

Interim Executive Director of Finance, Regulatory, Marine and Transportation Service – Gareth Waterson

Head of Planning, Development and Regulatory Services – Roddy MacKay

Head of Marine Services, Transportation and Harbour Master – Jim Buck

Interim Head of Service for Property, IT and Facilities – Kenny Macpherson

Interim Head of Service for Roads, Fleet and Waste – Lorna Richardson

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.