

## Annex 2

### Development and Infrastructure – Service Performance Indicators for Six Months Ending 31 March 2016

Measure	Lead	Previous Period September 2015		Current Period March 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>01</b> - CCG - Sickness absence - The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available.	Gavin Barr	4.12%	Amber	4.06%	4%	6.1%	Amber	There has been a number of staff on long term sickness in the reporting period but overall there has been a slight reduction in this reporting period from the last reporting period. The Service is working closely with the HR team to ensure that we seek to address long term sickness through active occupational health monitoring.
<b>02</b> - CCG - Sickness absence - Of the staff who were absent due to sickness, the proportion who activated the sickness absence triggers.	Gavin Barr	4.63%	Amber	3.8%	3%	7.1%	Amber	Less staff activated the sickness absence triggers in this reporting period.

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<b>03</b> - CCG - Sickness absence - Of the staff who activated the sickness absence triggers, the proportion where there was management intervention.	Gavin Barr	100%	Green	66.67%	95%	89%	Red	During this reporting period 6 members of staff hit the triggers, with management intervention for 4 of the 6. This was a management oversight which has subsequently been attended to.
<b>04</b> - CCG - Staff accidents - The number of staff accidents within the service, per 30 staff per year.	Gavin Barr	1.17	Amber	1.19	1	2.1	Amber	No trends identified
<b>05</b> - CCG - Budget control - The number of budget-holder monitoring reports submitted on time, as a proportion of the total number of budget-holder monitoring reports due.	Gavin Barr	94%	Green	97%	90%	79%	Green	This indicator is causing no concern in the reporting period.

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<b>06 - CCG - Budget control</b> - The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	Gavin Barr	34%	Red	41%	15%	31%	Red	The majority of the variances are challenging to address due to the nature of operational work within Development and Infrastructure. However, these matters have been identified by the Committee previously and the Development and Infrastructure senior management team are meeting with Finance colleagues on a cyclical basis which, amongst other matters, will allow the opportunity to seek to identify means of refining the forecasting and monitoring process as effectively as possible.

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
<b>07</b> - CCG - Risk management - The number of service risks within the service risk register assessed as 'red' or 'amber' which have an action plan attached to them, as a proportion of the total number of service risks within the service risk register assessed as 'red' or 'amber'.	Gavin Barr	100%	Green	100%	90%	79%	Green	All risks have action plans associated with them.
<b>08</b> - CCG - Staff relations - The number of disciplinary hearings held within the service, per 75 staff per year.	Gavin Barr	0.48	Green	0.43	1	2.1	Green	This indicator is causing no concern in the reporting period.
<b>09</b> - CCG - Staff relations - The number of formal staff grievances lodged within the service, per 75 staff per year.	Gavin Barr	0	Green	0	1	2.1	Green	This indicator is causing no concern in the reporting period.
<b>10</b> - CCG - Staff relations - The number of dignity at work cases lodged within the service, per 100 staff	Gavin Barr	0	Green	0	1	2.1	Green	This indicator is causing no concern in the reporting period.

Measure	Lead	Previous Period September 2015		Current Period March 2016				
		Actual	RAG	Actual	Target	Intervention	RAG	Comment
per year.								
<b>11</b> - CCG - Recruitment and retention - The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.	Gavin Barr	0%	<b>Green</b>	0%	2%	4.1%	<b>Green</b>	This indicator is causing no concern in the reporting period.
<b>12</b> - CCG - Recruitment and retention - The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.	Gavin Barr	1.63%	<b>Green</b>	0.93%	5%	10.1%	<b>Green</b>	This indicator is causing no concern in the reporting period.
<b>13</b> - CCG -PRD - The number of staff who receive (at least) an annual face-to-face performance review and development (PRD) meeting, as a proportion of the total number of staff within the service.	Gavin Barr	84.3%	<b>Amber</b>	88.8%	90%	79%	<b>Amber</b>	In the reporting period at the end of March 2016 the percentage of completed PRDs was 88.8%. This period shows an improvement from the same period last year, which was 69.7%. However, there

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		Actual	RAG	Actual	Target	Intervention	RAG	Comment
								are still areas within Development and Infrastructure which need to improve.
14 - SS - Building Warrants - Average time to grant a building warrant or amendment to warrant.	Roddy MacKay	53.2	Red	54.2	40	50	Red	General delay in receiving additional information from applicant/agent. This is therefore not considered to represent a factor within the direct control of the team.
22 - SS – Planning Applications - Average timescale (weeks) to determine planning application for local developments.	Roddy MacKay	No information generated due to capacity issues		7.5	8	16	Green	No concerns in regard to this target at the current time.
23 - SS – Planning Applications - Average timescale (weeks) to determine planning application for major developments.	Roddy MacKay	No information generated due to capacity issues		28.4	17	31	Amber	Major application lodged in October 2015. No concerns in regard to this data based on nature of application.

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<b>26</b> - SS - Pilotage – The proportion of requests where the pilotage was provided within two hours of the request.	Brian Archibald	100%	Green	100%	98%	94%	Green	All pilotage assignments achieved.
<b>27</b> - SS - Towage – The proportion of requests where the towage was provided within two hours of the request.	Brian Archibald	99%	Green	100%	98%	94%	Green	All Orkney towage assignments achieved.
<b>28</b> - SS – Business start-ups and expansions - % of grant applications determined within 90 days.	Jan Falconer	100%	Green	100%	80%	69%	Green	All competent applications within officer delegation were determined within the target period.

## **Personnel key**

**Executive Director of Development and Infrastructure** – Gavin Barr

**Head of Planning and Regulatory Services** – Roddy MacKay

**Head of Marine Services, Engineering and Transportation** – Brian Archibald

**Head of Strategic Development and Regeneration** – Jan Falconer

**Head of Roads and Environmental Services** – Darren Richardson

## **RAG key**

**Red** - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

**Amber** - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.

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